



Baldwin High Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 06/01/2020 01:11 PM

Create Date:	01/29/2020 7:09 AM	Proj Enrollment:	1,308	SPED Enrollment Count:	127	Student Success	6,681,721
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	6,771,955	SPED PPA Total:	1,588,634	Staff Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	6,771,955	Scenario SPED Total:	1,588,634	Successful Systems of Support	2,322,351
Long Description:	Default Financial Plan (Non-Salaried)	Difference:	0	Difference:	0	Possible Additional Funds	0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-WSF	15954	WSF Adjustment	Classified	\$ 0	\$ 0	\$ 0	\$ 0	
		15954 total		\$ 0	\$ 0	\$ 0	\$ 0	
	42101	WSF-Instruction	Certificated		\$ 3,689,055	\$ 0	\$ 0	\$ 3,689,055
			Classified		\$ 34,434	\$ 0	\$ 0	\$ 34,434
			Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses		\$ 0	\$ 0	\$ 0	\$ 0
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
			42101 total		\$ 3,723,489	\$ 0	\$ 0	\$ 3,723,489
	42102	WSF-EII	Certificated		\$ 65,293	\$ 0	\$ 0	\$ 65,293
			Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses		\$ 0	\$ 0	\$ 0	\$ 0
			42102 total		\$ 65,293	\$ 0	\$ 0	\$ 65,293
	42103	WSF-Instructional Support	Certificated		\$ 130,586	\$ 0	\$ 0	\$ 130,586
			Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0
			42103 total		\$ 130,586	\$ 0	\$ 0	\$ 130,586
	42104	WSF-Student Services	Certificated		\$ 417,878	\$ 0	\$ 0	\$ 417,878
			Classified		\$ 34,005	\$ 0	\$ 0	\$ 34,005
			42104 total		\$ 451,883	\$ 0	\$ 0	\$ 451,883
	42105	WSF-Student Body Activities	Certificated		\$ 78,353	\$ 0	\$ 0	\$ 78,353
			42105 total		\$ 78,353	\$ 0	\$ 0	\$ 78,353



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-WSF	42108	WSF-Enabling Activities III	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			42108 total	\$ 0	\$ 0	\$ 0	\$ 0
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 610,604	\$ 610,604
			Classified	\$ 0	\$ 0	\$ 291,289	\$ 291,289
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 734,325	\$ 734,325
	42112 total	\$ 0	\$ 0	\$ 1,636,218	\$ 1,636,218		
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 686,133	\$ 686,133
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	42113 total	\$ 0	\$ 0	\$ 686,133	\$ 686,133		
	42114	WSF-Protocol Fund	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
42114 total			\$ 0	\$ 0	\$ 0	\$ 0	
Gen-WSF				\$ 4,449,604	\$ 0	\$ 2,322,351	\$ 6,771,955
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 1,305,860	\$ 0	\$ 0	\$ 1,305,860
			Classified	\$ 378,774	\$ 0	\$ 0	\$ 378,774
			Current Expenses	-\$ 96,000	\$ 0	\$ 0	-\$ 96,000
			17101 total	\$ 1,588,634	\$ 0	\$ 0	\$ 1,588,634
	17131	Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
			17131 total	\$ 0	\$ 0	\$ 0	\$ 0
Gen-SPED				\$ 1,588,634	\$ 0	\$ 0	\$ 1,588,634
Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 130,586	\$ 0	\$ 0	\$ 130,586
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-Categ	15849	Gen Fund Voc & Applied Technology	Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		15849 total		\$ 130,586	\$ 0	\$ 0	\$ 130,586
	16158	JROTC	Certificated	\$ 194,696	\$ 0	\$ 0	\$ 194,696
		16158 total		\$ 194,696	\$ 0	\$ 0	\$ 194,696
	16770	Learning Centers	Certificated	\$ 32,647	\$ 0	\$ 0	\$ 32,647
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		16770 total		\$ 32,647	\$ 0	\$ 0	\$ 32,647
	17229	Voc Rehab - Work Study Contract W/DHS	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		17229 total		\$ 0	\$ 0	\$ 0	\$ 0
	18864	Alternative Programs	Certificated	\$ 130,586	\$ 0	\$ 0	\$ 130,586
			Classified	\$ 34,434	\$ 0	\$ 0	\$ 34,434
		18864 total		\$ 165,020	\$ 0	\$ 0	\$ 165,020
	27000	Athletics-Transportation	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		27000 total		\$ 0	\$ 0	\$ 0	\$ 0
	27100	Athletics-Salary	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		27100 total		\$ 0	\$ 0	\$ 0	\$ 0
	27300	Athletics-Gender Equity	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		27300 total		\$ 0	\$ 0	\$ 0	\$ 0
	27400	Athletics-Supplies & Equip	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		27400 total		\$ 0	\$ 0	\$ 0	\$ 0
	27480	Athletic Trainers	Classified	\$ 120,534	\$ 0	\$ 0	\$ 120,534
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		27480 total		\$ 120,534	\$ 0	\$ 0	\$ 120,534
Gen-Categ				\$ 643,483	\$ 0	\$ 0	\$ 643,483



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Federal	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		18085 total		\$ 0	\$ 0	\$ 0	\$ 0
	19978	Impact Aid-WSF	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		19978 total		\$ 0	\$ 0	\$ 0	\$ 0
	20657	Essa Title IIa Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		20657 total		\$ 0	\$ 0	\$ 0	\$ 0
	20658	Essa Title IIa Ed Effectiveness System	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		20658 total		\$ 0	\$ 0	\$ 0	\$ 0
	20697	Essa Title IIa Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		20697 total		\$ 0	\$ 0	\$ 0	\$ 0
	20698	Essa Title IIa Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		20698 total		\$ 0	\$ 0	\$ 0	\$ 0
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
35913 total			\$ 0	\$ 0	\$ 0	\$ 0	
Federal				\$ 0	\$ 0	\$ 0	\$ 0
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		35163 total		\$ 0	\$ 0	\$ 0	\$ 0
	37721	Athletic Travel	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		37721 total		\$ 0	\$ 0	\$ 0	\$ 0
Gen-Cent				\$ 0	\$ 0	\$ 0	\$ 0
Special	15754	Voc Ed-Program Improvement FY19	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
	15754 total		\$ 0	\$ 0	\$ 0	\$ 0	



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Special	16350	Summer School - Special Fund	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		16350 total			\$ 0	\$ 0	\$ 0	\$ 0
	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			35304 total			\$ 0	\$ 0	\$ 0
	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			37307 total			\$ 0	\$ 0	\$ 0
	Special				\$ 0	\$ 0	\$ 0	\$ 0
	Trust	27200	Athletics	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
27200 total				\$ 0	\$ 0	\$ 0	\$ 0	
Trust				\$ 0	\$ 0	\$ 0	\$ 0	
Inter Xfer	16355	Driver and Traffic Safety Education	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			16355 total			\$ 0	\$ 0	\$ 0
	Inter Xfer				\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 6,681,721	\$ 0	\$ 2,322,351	\$ 9,004,072	



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	400 (Baldwin High)
Scenario Key	7803 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Default Financial Plan (Non-
Plan Stage Code	P (Projected)

Financial Plan

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Report Date: 07-29-21

