

Kaiser High

Financial Plan 2017-2018

Summary

Default Financial Plan (Non-Salaried)

Salaried Plan Approved on: 12/28/2016 03:04 PM

Last Saved on: 04/04/2017 10:09 PM

Create Date:	12/30/2016 3:55 PM	Proj Enrollment:	1,160	Student Success	5,804,194
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	5,357,923	Staff Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	5,357,923	Successful Systems of Support	1,412,294
Long Description:	Default Financial Plan (Non-Salaried)	Difference:	0		

Source of Funding	PrgmID	Program Description	Type	Student Success	Successful Systems of	Total
Gen-WSF	15954	WSF Adjustment	Certificated	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0
		15954 total		\$ 0	\$ 0	\$ 0
	42101	WSF-Instruction	Certificated	\$ 2,811,732	\$ 0	\$ 2,811,732
			Casual/Hourly	\$ 352,493	\$ 0	\$ 352,493
			Current Expenses	\$ 112,053	\$ 0	\$ 112,053
		42101 total		\$ 3,276,278	\$ 0	\$ 3,276,278
	42102	WSF-Ell	Casual/Hourly	\$ 9,533	\$ 0	\$ 9,533
			42102 total		\$ 9,533	\$ 9,533
	42103	WSF-Instructional Support	Certificated	\$ 377,332	\$ 0	\$ 377,332
			Classified	\$ 133,141	\$ 0	\$ 133,141
			Current Expenses	\$ 5,000	\$ 0	\$ 5,000
		42103 total		\$ 515,473	\$ 0	\$ 515,473
	42104	WSF-Student Services	Certificated	\$ 166,786	\$ 0	\$ 166,786
			42104 total		\$ 166,786	\$ 166,786
	42105	WSF-Student Body Activities	Certificated	\$ 73,032	\$ 0	\$ 73,032
			42105 total		\$ 73,032	\$ 73,032
	42106	WSF-Enabling Activities I	Current Expenses	\$ 28,142	\$ 0	\$ 28,142
			42106 total		\$ 28,142	\$ 28,142
	42107	WSF-Enabling Activities II	Current Expenses	\$ 24,000	\$ 0	\$ 24,000
			42107 total		\$ 24,000	\$ 24,000

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Source of Funding	PrgmID	Program Description	Type	Student Success	Successful Systems of	Total
Gen-WSF	42112	WSF-School Administration	Certificated	\$ 0	\$ 486,437	\$ 486,437
			Classified	\$ 0	\$ 253,698	\$ 253,698
			Casual/Hourly	\$ 0	\$ 16,621	\$ 16,621
			Current Expenses	\$ 0	\$ 107,000	\$ 107,000
		42112 total			\$ 0	\$ 863,756
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 374,123	\$ 374,123
			Casual/Hourly	\$ 0	\$ 26,800	\$ 26,800
		42113 total			\$ 0	\$ 400,923
	Gen-WSF			\$ 4,093,244	\$ 1,264,679	\$ 5,357,923
	Gen-Suppl	99995	Sys Success - Possible Addtl WSF Funds	Classified	\$ 0	\$ 119,118
Current Expenses				\$ 0	\$ 3,497	\$ 3,497
99995 total			\$ 0	\$ 122,615	\$ 122,615	
Gen-Suppl			\$ 0	\$ 122,615	\$ 122,615	
Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 121,720	\$ 0	\$ 121,720
			15849 total			\$ 121,720
	16158	JROTC	Certificated	\$ 194,632	\$ 0	\$ 194,632
			16158 total			\$ 194,632
	16770	Learning Centers	Certificated	\$ 30,430	\$ 0	\$ 30,430
			16770 total			\$ 30,430
	17131	Special Education in Regular Schools	Certificated	\$ 912,900	\$ 0	\$ 912,900
			Classified	\$ 273,108	\$ 0	\$ 273,108
		17131 total			\$ 1,186,008	\$ 0
	18864	Alternative Programs	Certificated	\$ 60,860	\$ 0	\$ 60,860
			18864 total			\$ 60,860
	27480	Athletic Trainers	Classified	\$ 117,300	\$ 0	\$ 117,300
			27480 total			\$ 117,300
	Gen-Categ			\$ 1,710,950	\$ 0	\$ 1,710,950

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Source of Funding	PrgmID	Program Description	Type	Student Success	Successful Systems of	Total
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0
		35163 total		\$ 0	\$ 0	\$ 0
	37299	School Custodial Centralized Services	Current Expenses	\$ 0	\$ 25,000	\$ 25,000
		37299 total		\$ 0	\$ 25,000	\$ 25,000
	Gen-Cent			\$ 0	\$ 25,000	\$ 25,000
Special	35304	Food Services-Special Fund	Classified	\$ 0	\$ 0	\$ 0
		35304 total		\$ 0	\$ 0	\$ 0
	Special			\$ 0	\$ 0	\$ 0
Grand Total				\$ 5,804,194	\$ 1,412,294	\$ 7,216,488



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	154 (Kaiser High)
Scenario Key	5035 (FY2018 - Status: Submitted for Approval (Comprehensive) - Scenario: Default Financial Plan
Plan Stage Code	P (Projected)

Financial Plan

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Report Date: 04-17-17