



## McKinley High Financial Plan 2022-2023 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2022-04-13 10:00:36.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Successful Systems of	Total
Gen-WSF	15954	WSF Adjustment	Certificated	\$ 0	\$ 0	\$ 0
		<b>15954 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
42101	WSF-Instruction	Certificated		\$ 4,733,743	\$ 0	\$ 4,733,743
		Classified		\$ 34,434	\$ 0	\$ 34,434
		Casual/Hourly		\$ 0	\$ 0	\$ 0
		Current Expenses		\$ 809,725	\$ 0	\$ 809,725
		Equipment		\$ 0	\$ 0	\$ 0
		<b>42101 total</b>			<b>\$ 5,577,902</b>	<b>\$ 0</b>
42102	WSF-Ell	Certificated		\$ 65,293	\$ 0	\$ 65,293
		Casual/Hourly		\$ 6,796	\$ 0	\$ 6,796
		Current Expenses		\$ 2,000	\$ 0	\$ 2,000
		<b>42102 total</b>			<b>\$ 74,089</b>	<b>\$ 0</b>
42103	WSF-Instructional Support	Certificated		\$ 65,293	\$ 0	\$ 65,293
		Classified		\$ 34,068	\$ 0	\$ 34,068
		Current Expenses		\$ 0	\$ 0	\$ 0
		Equipment		\$ 0	\$ 0	\$ 0
		<b>42103 total</b>			<b>\$ 99,361</b>	<b>\$ 0</b>
42104	WSF-Student Services	Certificated		\$ 470,111	\$ 0	\$ 470,111
		Classified		\$ 136,449	\$ 0	\$ 136,449
		Current Expenses		\$ 0	\$ 0	\$ 0
		Equipment		\$ 0	\$ 0	\$ 0
		<b>42104 total</b>			<b>\$ 606,560</b>	<b>\$ 0</b>
42105	WSF-Student Body Activities	Certificated		\$ 175,126	\$ 0	\$ 175,126
<b>42105 total</b>			<b>\$ 175,126</b>	<b>\$ 0</b>	<b>\$ 175,126</b>	
42107	WSF-Enabling Activities II	Casual/Hourly		\$ 0	\$ 0	\$ 0
		<b>42107 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
42112	WSF-School Administration	Certificated		\$ 0	\$ 674,257	\$ 674,257
		Classified		\$ 0	\$ 461,154	\$ 461,154
		Casual/Hourly		\$ 0	\$ 152,293	\$ 152,293



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Gen-WSF	42112	WSF-School Administration	Current Expenses	\$ 0	\$ 132,500	\$ 132,500	
			Equipment	\$ 0	\$ 260,000	\$ 260,000	
		<b>42112 total</b>			<b>\$ 0</b>	<b>\$ 1,680,204</b>	<b>\$ 1,680,204</b>
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 635,797	\$ 635,797	
			Casual/Hourly	\$ 0	\$ 50,500	\$ 50,500	
			Current Expenses	\$ 0	\$ 58,500	\$ 58,500	
			Equipment	\$ 0	\$ 5,000	\$ 5,000	
			<b>42113 total</b>			<b>\$ 0</b>	<b>\$ 749,797</b>
	<b>Gen-WSF</b>				<b>\$ 6,533,038</b>	<b>\$ 2,430,001</b>	<b>\$ 8,963,039</b>
	Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 1,305,860	\$ 0	\$ 1,305,860
Classified				\$ 516,510	\$ 0	\$ 516,510	
Casual/Hourly				\$ 0	\$ 0	\$ 0	
Current Expenses				\$ 5,391	\$ 0	\$ 5,391	
Equipment				\$ 0	\$ 0	\$ 0	
<b>17101 total</b>			<b>\$ 1,827,761</b>	<b>\$ 0</b>	<b>\$ 1,827,761</b>		
17154		SPED Ppa Adjustment	Certificated	\$ 0	\$ 0	\$ 0	
			Classified	\$ 0	\$ 0	\$ 0	
		<b>17154 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Gen-SPED</b>				<b>\$ 1,827,761</b>	<b>\$ 0</b>	<b>\$ 1,827,761</b>	
Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 130,586	\$ 0	\$ 130,586	
			Current Expenses	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	
		<b>15849 total</b>			<b>\$ 130,586</b>	<b>\$ 0</b>	<b>\$ 130,586</b>
	16158	JROTC	Certificated	\$ 194,696	\$ 0	\$ 194,696	
			Current Expenses	\$ 0	\$ 0	\$ 0	
		<b>16158 total</b>			<b>\$ 194,696</b>	<b>\$ 0</b>	<b>\$ 194,696</b>
	16770	Learning Centers	Certificated	\$ 65,293	\$ 0	\$ 65,293	
			Current Expenses	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	
<b>16770 total</b>			<b>\$ 65,293</b>	<b>\$ 0</b>	<b>\$ 65,293</b>		



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Gen-Categ	16817	Early College	Current Expenses	\$ 0	\$ 0	\$ 0
		<b>16817 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	17229	Voc Rehab - Work Study Contract W/DHS	Current Expenses	\$ 0	\$ 0	\$ 0
		<b>17229 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	18864	Alternative Programs	Certificated	\$ 65,293	\$ 0	\$ 65,293
			Current Expenses	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0
		<b>18864 total</b>		<b>\$ 65,293</b>	<b>\$ 0</b>	<b>\$ 65,293</b>
	27100	Athletics-Salary	Casual/Hourly	\$ 0	\$ 0	\$ 0
		<b>27100 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	27300	Athletics-Gender Equity	Casual/Hourly	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0
		<b>27300 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	27400	Athletics-Supplies & Equip	Current Expenses	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0
		<b>27400 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	27480	Athletic Trainers	Classified	\$ 120,534	\$ 0	\$ 120,534
			Current Expenses	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0
<b>27480 total</b>		<b>\$ 120,534</b>	<b>\$ 0</b>	<b>\$ 120,534</b>		
<b>Gen-Categ</b>				<b>\$ 576,402</b>	<b>\$ 0</b>	<b>\$ 576,402</b>
Federal	15760	Perkins-Program Improvement FY21	Casual/Hourly	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0
		<b>15760 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	18902	ESEA Title I-Schools	Casual/Hourly	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0



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Federal	18902	ESEA Title I-Schools	Equipment	\$ 0	\$ 0	\$ 0	
		<b>18902 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0	
		<b>18935 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	
		<b>35913 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	<b>Federal</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0
				Casual/Hourly	\$ 0	\$ 0	\$ 0
<b>35163 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>		
37721		Athletic Travel	Current Expenses	\$ 0	\$ 0	\$ 0	
		<b>37721 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
<b>Gen-Cent</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
Special	15109	Reimb for Lost Curricular Materials	Current Expenses	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	
		<b>15109 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	16350	Summer School - Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	
			<b>16350 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	
			<b>35304 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	\$ 0	
			<b>37307 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	<b>Special</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>



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Source of Funding	PrgmID	Program Description	Type	Student Success	Successful Systems of	Total
Trust	16622	JROTC Program Trust	Current Expenses	\$ 0	\$ 0	\$ 0
		<b>16622 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	27200	Athletics	Current Expenses	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0
		<b>27200 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Trust</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Inter Xfer	16355	Driver and Traffic Safety Education	Casual/Hourly	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0
		<b>16355 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	<b>Inter Xfer</b>				<b>\$ 0</b>	<b>\$ 0</b>
<b>Grand Total</b>				<b>\$ 8,937,201</b>	<b>\$ 2,430,001</b>	<b>\$ 11,367,202</b>



# FINANCIAL PLAN SUMMARY

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## Report Parameters

<u>Description</u>	<u>Value</u>
Report Output Type	PDF (PDF - Adobe Portable Document Format)
Report Destination	DB (Save Output to DB)
Document Type	FPMS
Financial Plan	

