



# McKinley High

## Financial Plan 2023-2024

### Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2023-03-28 09:52:26.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Successful Systems of	Total	
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 4,585,541	\$ 0	\$ 4,585,541	
			Classified	\$ 38,678	\$ 0	\$ 38,678	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 565,256	\$ 0	\$ 565,256	
			Equipment	\$ 0	\$ 0	\$ 0	
	<b>42101 total</b>				<b>\$ 5,189,475</b>	<b>\$ 0</b>	<b>\$ 5,189,475</b>
	42102	WSF-Ell	Certificated	\$ 65,979	\$ 0	\$ 65,979	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	
	<b>42102 total</b>				<b>\$ 65,979</b>	<b>\$ 0</b>	<b>\$ 65,979</b>
	42103	WSF-Instructional Support	Certificated	\$ 65,979	\$ 0	\$ 65,979	
			Classified	\$ 38,829	\$ 0	\$ 38,829	
			Current Expenses	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	
	<b>42103 total</b>				<b>\$ 104,808</b>	<b>\$ 0</b>	<b>\$ 104,808</b>
	42104	WSF-Student Services	Certificated	\$ 607,006	\$ 0	\$ 607,006	
			Classified	\$ 153,695	\$ 0	\$ 153,695	
			Current Expenses	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	
	<b>42104 total</b>				<b>\$ 760,701</b>	<b>\$ 0</b>	<b>\$ 760,701</b>
42105	WSF-Student Body Activities	Certificated	\$ 186,619	\$ 0	\$ 186,619		
<b>42105 total</b>				<b>\$ 186,619</b>	<b>\$ 0</b>	<b>\$ 186,619</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	\$ 641,161	\$ 641,161		
		Classified	\$ 0	\$ 519,605	\$ 519,605		
		Casual/Hourly	\$ 0	\$ 0	\$ 0		
		Current Expenses	\$ 0	\$ 83,625	\$ 83,625		



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Gen-WSF	42112	WSF-School Administration	Equipment	\$ 0	\$ 0	\$ 0	
			<b>42112 total</b>	<b>\$ 0</b>	<b>\$ 1,244,391</b>	<b>\$ 1,244,391</b>	
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 727,161	\$ 727,161	
			Casual/Hourly	\$ 0	\$ 30,000	\$ 30,000	
			Current Expenses	\$ 0	\$ 64,500	\$ 64,500	
			Equipment	\$ 0	\$ 0	\$ 0	
	<b>42113 total</b>	<b>\$ 0</b>	<b>\$ 821,661</b>	<b>\$ 821,661</b>			
	<b>Gen-WSF</b>				<b>\$ 6,307,582</b>	<b>\$ 2,066,052</b>	<b>\$ 8,373,634</b>
	Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 1,385,559	\$ 0	\$ 1,385,559
				Classified	\$ 647,857	\$ 0	\$ 647,857
Casual/Hourly				\$ 0	\$ 0	\$ 0	
Current Expenses				\$ 54,072	\$ 0	\$ 54,072	
Equipment				\$ 0	\$ 0	\$ 0	
<b>17101 total</b>		<b>\$ 2,087,488</b>	<b>\$ 0</b>	<b>\$ 2,087,488</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>\$ 2,087,488</b>	<b>\$ 0</b>	<b>\$ 2,087,488</b>	
Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 131,958	\$ 0	\$ 131,958	
			Current Expenses	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	
	<b>15849 total</b>	<b>\$ 131,958</b>	<b>\$ 0</b>	<b>\$ 131,958</b>			
	16158	JROTC	Certificated	\$ 206,868	\$ 0	\$ 206,868	
			Current Expenses	\$ 0	\$ 0	\$ 0	
	<b>16158 total</b>	<b>\$ 206,868</b>	<b>\$ 0</b>	<b>\$ 206,868</b>			
	16770	Learning Centers	Certificated	\$ 65,979	\$ 0	\$ 65,979	
			Current Expenses	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	
<b>16770 total</b>	<b>\$ 65,979</b>	<b>\$ 0</b>	<b>\$ 65,979</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>
	18864	Alternative Programs	Certificated	\$ 65,979	\$ 0	\$ 65,979
			Current Expenses	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0
	<b>18864 total</b>			<b>\$ 65,979</b>	<b>\$ 0</b>	<b>\$ 65,979</b>
	27100	Athletics-Salary	Casual/Hourly	\$ 0	\$ 0	\$ 0
			<b>27100 total</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	\$ 138,926	\$ 0	\$ 138,926	
		Current Expenses	\$ 0	\$ 0	\$ 0	
		Equipment	\$ 0	\$ 0	\$ 0	
<b>27480 total</b>			<b>\$ 138,926</b>	<b>\$ 0</b>	<b>\$ 138,926</b>	
<b>Gen-Categ</b>				<b>\$ 609,710</b>	<b>\$ 0</b>	<b>\$ 609,710</b>
Federal	18902	ESEA Title I-Schools	Casual/Hourly	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0
			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>
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0
			<b>35913 total</b>			<b>\$ 0</b>



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Source of Funding	PrgmID	Program Description	Type	Student Success	Successful Systems of	Total
Federal	39696	Esser III-Learning Loss-Academic	Certificated	\$ 0	\$ 131,958	\$ 131,958
		<b>39696 total</b>		<b>\$ 0</b>	<b>\$ 131,958</b>	<b>\$ 131,958</b>
	<b>Federal</b>			<b>\$ 0</b>	<b>\$ 131,958</b>	<b>\$ 131,958</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>
	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0
			<b>35304 total</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>	
Trust	16622	JROTC Program Trust	Current Expenses	\$ 0	\$ 0	\$ 0
			<b>16622 total</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>	

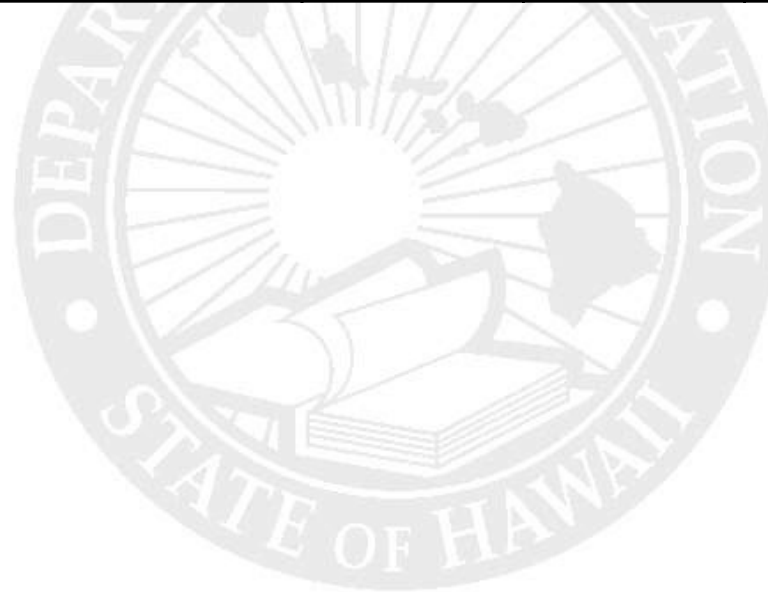


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Source of Funding	PrgmID	Program Description	Type	Student Success	Successful Systems of	Total
Inter Xfer	16355	Driver and Traffic Safety Education	Casual/Hourly	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0
		<b>16355 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
<b>Inter Xfer</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
<b>Grand Total</b>				<b>\$ 9,004,780</b>	<b>\$ 2,198,010</b>	<b>\$ 11,202,790</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	

