



McKinley High

Financial Plan 2024-2025

Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2024-04-11 08:54:57.0

| Source of Funding | PrgmID | Program Description | Type | High-Quality Learning for All | Effective Operations | Total | |
|--------------------|-----------------------------|---------------------------|-------------------|-------------------------------|----------------------|---------------------|--------------|
| Gen-WSF | 15954 | WSF Adjustment | Certificated | \$ 0 | \$ 0 | \$ 0 | |
| | | 15954 total | | | \$ 0 | \$ 0 | \$ 0 |
| | 42101 | WSF-Instruction | Certificated | | \$ 4,730,694 | \$ 0 | \$ 4,730,694 |
| | | | Classified | | \$ 38,678 | \$ 0 | \$ 38,678 |
| | | | Casual/Hourly | | \$ 0 | \$ 0 | \$ 0 |
| | | | Current Expenses | | \$ 518,755 | \$ 0 | \$ 518,755 |
| | | | Equipment | | \$ 0 | \$ 0 | \$ 0 |
| | 42101 total | | | \$ 5,288,127 | \$ 0 | \$ 5,288,127 | |
| | 42102 | WSF-Ell | Certificated | | \$ 65,979 | \$ 0 | \$ 65,979 |
| | | | Casual/Hourly | | \$ 0 | \$ 0 | \$ 0 |
| | | | Current Expenses | | \$ 0 | \$ 0 | \$ 0 |
| | 42102 total | | | \$ 65,979 | \$ 0 | \$ 65,979 | |
| | 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 |
| | 42103 total | | | \$ 104,808 | \$ 0 | \$ 104,808 | |
| | 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 | |
| 42104 total | | | \$ 760,701 | \$ 0 | \$ 760,701 | | |
| 42105 | WSF-Student Body Activities | Certificated | | \$ 186,619 | \$ 0 | \$ 186,619 | |
| 42105 total | | | \$ 186,619 | \$ 0 | \$ 186,619 | | |
| 42107 | WSF-Enabling Activities II | Casual/Hourly | | \$ 0 | \$ 0 | \$ 0 | |
| | | 42107 total | | | \$ 0 | \$ 0 | \$ 0 |
| 42112 | WSF-School Administration | Certificated | | \$ 0 | \$ 641,161 | \$ 641,161 | |
| | | Classified | | \$ 0 | \$ 519,605 | \$ 519,605 | |
| | | Casual/Hourly | | \$ 0 | \$ 0 | \$ 0 | |



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| Gen-WSF | 42112 | WSF-School Administration | Current Expenses | \$ 0 | \$ 73,625 | \$ 73,625 | |
| | | | Equipment | \$ 0 | \$ 0 | \$ 0 | |
| | | 42112 total | | | \$ 0 | \$ 1,234,391 | \$ 1,234,391 |
| | 42113 | WSF-School Facility Services | Classified | \$ 0 | \$ 727,161 | \$ 727,161 | |
| | | | Casual/Hourly | \$ 0 | \$ 21,000 | \$ 21,000 | |
| | | | Current Expenses | \$ 0 | \$ 25,000 | \$ 25,000 | |
| | | | Equipment | \$ 0 | \$ 0 | \$ 0 | |
| | 42113 total | | | \$ 0 | \$ 773,161 | \$ 773,161 | |
| | Gen-WSF | | | | \$ 6,406,234 | \$ 2,007,552 | \$ 8,413,786 |
| | 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 | | | | -\$ 43,749 | \$ 0 | -\$ 43,749 | |
| Equipment | | | | \$ 0 | \$ 0 | \$ 0 | |
| 17101 total | | | | \$ 1,989,667 | \$ 0 | \$ 1,989,667 | |
| Gen-SPED | | | | \$ 1,989,667 | \$ 0 | \$ 1,989,667 | |
| Gen-Categ | 15849 | Gen Fund Voc & Applied Technology | Certificated | \$ 131,958 | \$ 0 | \$ 131,958 | |
| | | | Current Expenses | \$ 0 | \$ 0 | \$ 0 | |
| | | | Equipment | \$ 0 | \$ 0 | \$ 0 | |
| | | | 15849 total | | | \$ 131,958 | \$ 0 |
| | 16158 | JROTC | Certificated | \$ 206,868 | \$ 0 | \$ 206,868 | |
| | | | Current Expenses | \$ 0 | \$ 0 | \$ 0 | |
| | | | 16158 total | | | \$ 206,868 | \$ 0 |
| | 16770 | Learning Centers | Certificated | \$ 65,979 | \$ 0 | \$ 65,979 | |
| | | | Current Expenses | \$ 0 | \$ 0 | \$ 0 | |
| | | | Equipment | \$ 0 | \$ 0 | \$ 0 | |
| | | | 16770 total | | | \$ 65,979 | \$ 0 |
| | 16817 | Early College | Current Expenses | \$ 0 | \$ 0 | \$ 0 | |
| | | | 16817 total | | | \$ 0 | \$ 0 |



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|--------------------|--------------------|--------------------------------|-------------------|-------------------------------|----------------------|-------------------|
| Gen-Categ | 18864 | Alternative Programs | Certificated | \$ 65,979 | \$ 0 | \$ 65,979 |
| | | | Current Expenses | \$ 0 | \$ 0 | \$ 0 |
| | | | Equipment | \$ 0 | \$ 0 | \$ 0 |
| | | 18864 total | | | \$ 65,979 | \$ 0 |
| | 27100 | Athletics-Salary | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 |
| | | 27100 total | | | \$ 0 | \$ 0 |
| | 27300 | Athletics-Gender Equity | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 |
| | | | Current Expenses | \$ 0 | \$ 0 | \$ 0 |
| | | | Equipment | \$ 0 | \$ 0 | \$ 0 |
| | | 27300 total | | | \$ 0 | \$ 0 |
| | 27400 | Athletics-Supplies & Equip | Current Expenses | \$ 0 | \$ 0 | \$ 0 |
| | | | Equipment | \$ 0 | \$ 0 | \$ 0 |
| | | 27400 total | | | \$ 0 | \$ 0 |
| | 27480 | Athletic Trainers | Classified | \$ 138,926 | \$ 0 | \$ 138,926 |
| | | | Current Expenses | \$ 0 | \$ 0 | \$ 0 |
| Equipment | | | \$ 0 | \$ 0 | \$ 0 | |
| 27480 total | | | \$ 138,926 | \$ 0 | \$ 138,926 | |
| Gen-Categ | | | | \$ 609,710 | \$ 0 | \$ 609,710 |
| Federal | 18902 | ESEA Title I-Schools | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 |
| | | | Current Expenses | \$ 0 | \$ 0 | \$ 0 |
| | | | Equipment | \$ 0 | \$ 0 | \$ 0 |
| | | 18902 total | | | \$ 0 | \$ 0 |
| | 18935 | ESEA Title I-Parent Engagement | Current Expenses | \$ 0 | \$ 0 | \$ 0 |
| | 18935 total | | | \$ 0 | \$ 0 | \$ 0 |
| | 35913 | Sch Prgm Food Services | Classified | \$ 0 | \$ 0 | \$ 0 |
| | | | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 |
| | | 35913 total | | | \$ 0 | \$ 0 |



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|-------------------|-----------------|-------------------------------------|--------------------|-------------------------------|----------------------|-------------|
| Federal | 39696 | Esser III-Learning Loss-Academic | Certificated | \$ 0 | \$ 0 | \$ 0 |
| | | | Classified | \$ 0 | \$ 0 | \$ 0 |
| | | 39696 total | | \$ 0 | \$ 0 | \$ 0 |
| | Federal | | | \$ 0 | \$ 0 | \$ 0 |
| Gen-Cent | 35163 | Food Services-General Fund | Classified | \$ 0 | \$ 0 | \$ 0 |
| | | | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 |
| | | 35163 total | | \$ 0 | \$ 0 | \$ 0 |
| | 37721 | Athletic Travel | Current Expenses | \$ 0 | \$ 0 | \$ 0 |
| | | 37721 total | | \$ 0 | \$ 0 | \$ 0 |
| | Gen-Cent | | | \$ 0 | \$ 0 | \$ 0 |
| Special | 15109 | Reimb for Lost Curricular Materials | Current Expenses | \$ 0 | \$ 0 | \$ 0 |
| | | | Equipment | \$ 0 | \$ 0 | \$ 0 |
| | | 15109 total | | \$ 0 | \$ 0 | \$ 0 |
| | 16350 | Summer School - Special Fund | Current Expenses | \$ 0 | \$ 0 | \$ 0 |
| | | | 16350 total | | \$ 0 | \$ 0 |
| | 35304 | Food Services-Special Fund | Current Expenses | \$ 0 | \$ 0 | \$ 0 |
| | | | 35304 total | | \$ 0 | \$ 0 |
| | 37307 | Use of School Facilities - School | Current Expenses | \$ 0 | \$ 0 | \$ 0 |
| | | | 37307 total | | \$ 0 | \$ 0 |
| | Special | | | \$ 0 | \$ 0 | \$ 0 |
| Trust | 16622 | JROTC Program Trust | Current Expenses | \$ 0 | \$ 0 | \$ 0 |
| | | | 16622 total | | \$ 0 | \$ 0 |
| | 27200 | Athletics | Current Expenses | \$ 0 | \$ 0 | \$ 0 |
| | | | Equipment | \$ 0 | \$ 0 | \$ 0 |
| | | 27200 total | | \$ 0 | \$ 0 | \$ 0 |
| Trust | | | \$ 0 | \$ 0 | \$ 0 | |

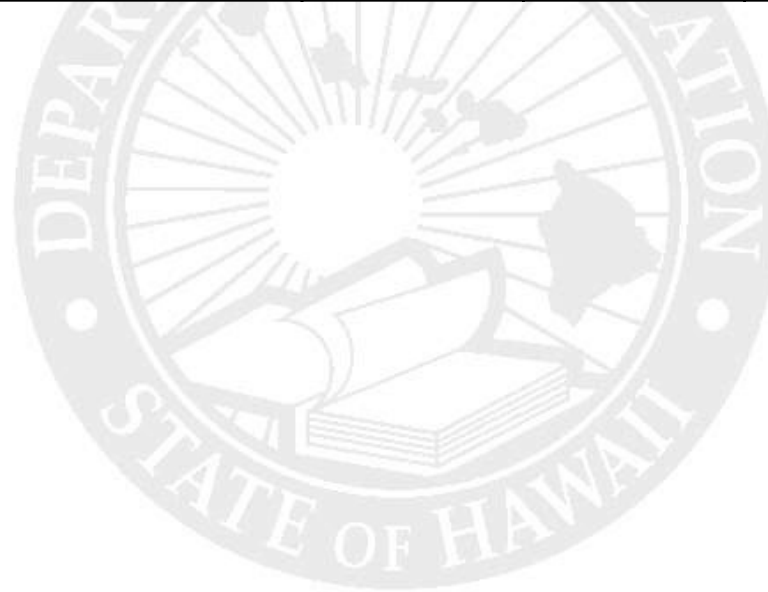


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|--------------------|--------|-------------------------------------|------------------|-------------------------------|----------------------|----------------------|
| Inter Xfer | 16355 | Driver and Traffic Safety Education | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 |
| | | | Current Expenses | \$ 0 | \$ 0 | \$ 0 |
| | | | Equipment | \$ 0 | \$ 0 | \$ 0 |
| | | 16355 total | | | \$ 0 | \$ 0 |
| Inter Xfer | | | \$ 0 | \$ 0 | \$ 0 | |
| Grand Total | | | | \$ 9,005,611 | \$ 2,007,552 | \$ 11,013,163 |





FINANCIAL PLAN SUMMARY

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 | |

