



Roosevelt High Financial Plan 2019-2020 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2019-04-15 08:20:02.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-WSF	15954	WSF Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
		15954 total		\$ 0	\$ 0	\$ 0	\$ 0
	42101	WSF-Instruction	Certificated	\$ 3,800,054	\$ 0	\$ 0	\$ 3,800,054
			Classified	\$ 8,609	\$ 0	\$ 0	\$ 8,609
			Casual/Hourly	\$ 180,765	\$ 0	\$ 0	\$ 180,765
			Current Expenses	\$ 179,000	\$ 0	\$ 0	\$ 179,000
	42101 total		\$ 4,168,428	\$ 0	\$ 0	\$ 4,168,428	
	42102	WSF-EII	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
			Casual/Hourly	\$ 27,760	\$ 0	\$ 0	\$ 27,760
			42102 total		\$ 93,053	\$ 0	\$ 0
	42103	WSF-Instructional Support	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
			Classified	\$ 74,762	\$ 0	\$ 0	\$ 74,762
			42103 total		\$ 140,055	\$ 0	\$ 0
	42104	WSF-Student Services	Certificated	\$ 775,823	\$ 0	\$ 0	\$ 775,823
			Classified	\$ 85,013	\$ 0	\$ 0	\$ 85,013
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			42104 total		\$ 860,836	\$ 0	\$ 0
	42105	WSF-Student Body Activities	Certificated	\$ 78,353	\$ 0	\$ 0	\$ 78,353
			42105 total		\$ 78,353	\$ 0	\$ 0
	42108	WSF-Enabling Activities III	Current Expenses	\$ 0	\$ 25,000	\$ 0	\$ 25,000
42108 total			\$ 0	\$ 25,000	\$ 0	\$ 25,000	
42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 513,831	\$ 513,831	
		Classified	\$ 0	\$ 0	\$ 255,256	\$ 255,256	
		Current Expenses	\$ 0	\$ 0	\$ 316,757	\$ 316,757	
		Equipment	\$ 0	\$ 0	\$ 5,000	\$ 5,000	
		42112 total		\$ 0	\$ 0	\$ 1,090,844	\$ 1,090,844
42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 445,705	\$ 445,705	
		Casual/Hourly	\$ 0	\$ 0	\$ 30,300	\$ 30,300	
		Current Expenses	\$ 0	\$ 0	\$ 56,000	\$ 56,000	



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Gen-WSF	42113	WSF-School Facility Services	Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		42113 total		\$ 0	\$ 0	\$ 532,005	\$ 532,005
	Gen-WSF				\$ 5,340,725	\$ 25,000	\$ 1,622,849
Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
		15849 total		\$ 65,293	\$ 0	\$ 0	\$ 65,293
	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
		16770 total		\$ 32,647	\$ 0	\$ 0	\$ 32,647
	17131	Special Education in Regular Schools	Certificated	\$ 1,240,567	\$ 0	\$ 0	\$ 1,240,567
			Classified	\$ 439,034	\$ 0	\$ 0	\$ 439,034
		17131 total		\$ 1,679,601	\$ 0	\$ 0	\$ 1,679,601
	18864	Alternative Programs	Certificated	\$ 97,940	\$ 0	\$ 0	\$ 97,940
18864 total		\$ 97,940	\$ 0	\$ 0	\$ 97,940		
27480	Athletic Trainers	Classified	\$ 120,534	\$ 0	\$ 0	\$ 120,534	
	27480 total		\$ 120,534	\$ 0	\$ 0	\$ 120,534	
Gen-Categ				\$ 2,190,711	\$ 0	\$ 0	\$ 2,190,711
Federal	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
		35913 total		\$ 0	\$ 0	\$ 0	\$ 0
	Federal				\$ 0	\$ 0	\$ 0
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
		35163 total		\$ 0	\$ 0	\$ 0	\$ 0
	Gen-Cent				\$ 0	\$ 0	\$ 0
Grand Total				\$ 7,531,436	\$ 25,000	\$ 1,622,849	\$ 9,179,285



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	

