



Roosevelt High Financial Plan 2021-2022 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2021-03-19 07:56:34.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 3,734,761	\$ 0	\$ 0	\$ 3,734,761	
			Casual/Hourly	\$ 191,163	\$ 0	\$ 0	\$ 191,163	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 15,000	\$ 0	\$ 0	\$ 15,000	
	42101 total				\$ 3,940,924	\$ 0	\$ 0	\$ 3,940,924
	42102	WSF-EII	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293	
			Casual/Hourly	\$ 60,896	\$ 0	\$ 0	\$ 60,896	
			42102 total				\$ 126,189	\$ 0
	42103	WSF-Instructional Support	Classified	\$ 74,762	\$ 0	\$ 0	\$ 74,762	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
			42103 total				\$ 74,762	\$ 0
	42104	WSF-Student Services	Certificated	\$ 775,823	\$ 0	\$ 0	\$ 775,823	
			Classified	\$ 136,020	\$ 0	\$ 0	\$ 136,020	
			42104 total				\$ 911,843	\$ 0
	42105	WSF-Student Body Activities	Certificated	\$ 78,353	\$ 0	\$ 0	\$ 78,353	
			42105 total				\$ 78,353	\$ 0
	42106	WSF-Enabling Activities I	Certificated	\$ 130,586	\$ 0	\$ 0	\$ 130,586	
			42106 total				\$ 130,586	\$ 0
	42108	WSF-Enabling Activities III	Current Expenses	\$ 0	\$ 30,000	\$ 0	\$ 30,000	
			42108 total				\$ 0	\$ 30,000
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 513,831	\$ 513,831	
			Classified	\$ 0	\$ 0	\$ 255,256	\$ 255,256	
			Current Expenses	\$ 0	\$ 0	\$ 176,509	\$ 176,509	
42112 total				\$ 0	\$ 0	\$ 945,596	\$ 945,596	
42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 445,705	\$ 445,705		
		Casual/Hourly	\$ 0	\$ 0	\$ 15,150	\$ 15,150		
		Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0		
		42113 total				\$ 0	\$ 0	\$ 460,855



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Gen-WSF	42114	WSF-Protocol Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			42114 total	\$ 0	\$ 0	\$ 0	\$ 0
	Gen-WSF			\$ 5,262,657	\$ 30,000	\$ 1,406,451	\$ 6,699,108
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 1,188,334	\$ 0	\$ 0	\$ 1,188,334
			Classified	\$ 447,642	\$ 0	\$ 0	\$ 447,642
			Current Expenses	-\$ 17,728	\$ 0	\$ 0	-\$ 17,728
			17101 total	\$ 1,618,248	\$ 0	\$ 0	\$ 1,618,248
	Gen-SPED			\$ 1,618,248	\$ 0	\$ 0	\$ 1,618,248
Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			15849 total	\$ 65,293	\$ 0	\$ 0	\$ 65,293
	16158	JROTC	Certificated	\$ 194,696	\$ 0	\$ 0	\$ 194,696
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			16158 total	\$ 194,696	\$ 0	\$ 0	\$ 194,696
	16770	Learning Centers	Certificated	\$ 32,647	\$ 0	\$ 0	\$ 32,647
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			16770 total	\$ 32,647	\$ 0	\$ 0	\$ 32,647
	16817	Early College	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			16817 total	\$ 0	\$ 0	\$ 0	\$ 0
	18864	Alternative Programs	Certificated	\$ 97,940	\$ 0	\$ 0	\$ 97,940
			18864 total	\$ 97,940	\$ 0	\$ 0	\$ 97,940
	27000	Athletics-Transportation	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			27000 total	\$ 0	\$ 0	\$ 0	\$ 0
	27400	Athletics-Supplies & Equip	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
27400 total			\$ 0	\$ 0	\$ 0	\$ 0	
27480	Athletic Trainers	Classified	\$ 120,534	\$ 0	\$ 0	\$ 120,534	
		27480 total	\$ 120,534	\$ 0	\$ 0	\$ 120,534	
Gen-Categ				\$ 511,110	\$ 0	\$ 0	\$ 511,110



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Federal	20698	Essa Title Iia Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		20698 total			\$ 0	\$ 0	\$ 0	\$ 0
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		35913 total			\$ 0	\$ 0	\$ 0	\$ 0
	Federal				\$ 0	\$ 0	\$ 0	\$ 0
	Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
Casual/Hourly				\$ 0	\$ 0	\$ 0	\$ 0	
35163 total			\$ 0	\$ 0	\$ 0	\$ 0		
37299		School Custodial Centralized Services	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			37299 total			\$ 0	\$ 0	\$ 0
Gen-Cent				\$ 0	\$ 0	\$ 0	\$ 0	
Special	16348	Other Educational Programs	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			16348 total			\$ 0	\$ 0	\$ 0
	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			35304 total			\$ 0	\$ 0	\$ 0
Special				\$ 0	\$ 0	\$ 0	\$ 0	
Inter Xfer	16355	Driver and Traffic Safety Education	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		16355 total			\$ 0	\$ 0	\$ 0	\$ 0
Inter Xfer				\$ 0	\$ 0	\$ 0	\$ 0	
Grand Total				\$ 7,392,015	\$ 30,000	\$ 1,406,451	\$ 8,828,466	



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	

