



Roosevelt High Financial Plan 2022-2023 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2022-04-04 08:47:55.0

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		\$ 3,897,994	\$ 0	\$ 0	\$ 3,897,994
			Classified		\$ 34,434	\$ 0	\$ 0	\$ 34,434
			Casual/Hourly		\$ 212,643	\$ 0	\$ 0	\$ 212,643
			Current Expenses		\$ 440,000	\$ 0	\$ 0	\$ 440,000
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
	42101 total			\$ 4,585,071	\$ 0	\$ 0	\$ 4,585,071	
	42102	WSF-Ell	Certificated		\$ 130,586	\$ 0	\$ 0	\$ 130,586
			Casual/Hourly		\$ 69,488	\$ 0	\$ 0	\$ 69,488
			Current Expenses		\$ 20,000	\$ 0	\$ 0	\$ 20,000
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
	42102 total			\$ 220,074	\$ 0	\$ 0	\$ 220,074	
	42103	WSF-Instructional Support	Classified		\$ 74,762	\$ 0	\$ 0	\$ 74,762
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
	42103 total			\$ 74,762	\$ 0	\$ 0	\$ 74,762	
	42104	WSF-Student Services	Certificated		\$ 788,883	\$ 0	\$ 0	\$ 788,883
			Classified		\$ 136,020	\$ 0	\$ 0	\$ 136,020
	42104 total			\$ 924,903	\$ 0	\$ 0	\$ 924,903	
	42105	WSF-Student Body Activities	Certificated		\$ 78,353	\$ 0	\$ 0	\$ 78,353
42105 total			\$ 78,353	\$ 0	\$ 0	\$ 78,353		
42106	WSF-Enabling Activities I	Certificated		\$ 65,293	\$ 0	\$ 0	\$ 65,293	
		42106 total		\$ 65,293	\$ 0	\$ 0	\$ 65,293	
42108	WSF-Enabling Activities III	Current Expenses		\$ 0	\$ 30,000	\$ 0	\$ 30,000	
		42108 total		\$ 0	\$ 30,000	\$ 0	\$ 30,000	
42112	WSF-School Administration	Certificated		\$ 0	\$ 0	\$ 608,964	\$ 608,964	
		Classified		\$ 0	\$ 0	\$ 255,256	\$ 255,256	
		Current Expenses		\$ 0	\$ 0	\$ 201,603	\$ 201,603	



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Gen-WSF	42112	WSF-School Administration	Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			42112 total	\$ 0	\$ 0	\$ 1,065,823	\$ 1,065,823
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 445,705	\$ 445,705
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 60,000	\$ 60,000
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	42113 total			\$ 0	\$ 0	\$ 505,705	\$ 505,705
	42115	WSF-Cte	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
			42115 total	\$ 65,293	\$ 0	\$ 0	\$ 65,293
	Gen-WSF				\$ 6,013,749	\$ 30,000	\$ 1,571,528
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 1,188,334	\$ 0	\$ 0	\$ 1,188,334
			Classified	\$ 447,642	\$ 0	\$ 0	\$ 447,642
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 12,315	\$ 0	\$ 0	\$ 12,315
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	17101 total			\$ 1,648,291	\$ 0	\$ 0	\$ 1,648,291
Gen-SPED				\$ 1,648,291	\$ 0	\$ 0	\$ 1,648,291
Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
	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
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 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	



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Gen-Categ	17229	Voc Rehab - Work Study Contract W/DHS	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			17229 total	\$ 0	\$ 0	\$ 0	\$ 0
	18864	Alternative Programs	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			18864 total	\$ 65,293	\$ 0	\$ 0	\$ 65,293
	27100	Athletics-Salary	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			27100 total	\$ 0	\$ 0	\$ 0	\$ 0
	27300	Athletics-Gender Equity	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			27300 total	\$ 0	\$ 0	\$ 0	\$ 0
	27400	Athletics-Supplies & Equip	Current Expenses	\$ 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				\$ 478,463	\$ 0	\$ 0
Federal	15760	Perkins-Program Improvement FY21	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			15760 total	\$ 0	\$ 0	\$ 0	\$ 0
	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			18085 total	\$ 0	\$ 0	\$ 0	\$ 0
	20697	Essa Title IIa Prof Dev	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			20697 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
	52001	ESEA Title I-Homeless Children	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			52001 total	\$ 0	\$ 0	\$ 0	\$ 0
	Federal				\$ 0	\$ 0	\$ 0



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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	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		37299 total			\$ 0	\$ 0	\$ 0	\$ 0
	37721	Athletic Travel	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			37721 total			\$ 0	\$ 0	\$ 0
	Gen-Cent				\$ 0	\$ 0	\$ 0	\$ 0
	Special	16350	Summer School - Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
16350 total				\$ 0	\$ 0	\$ 0	\$ 0	
35304		Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			35304 total			\$ 0	\$ 0	\$ 0
Special				\$ 0	\$ 0	\$ 0	\$ 0	
Trust	27200	Athletics	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		27200 total			\$ 0	\$ 0	\$ 0	\$ 0
	Trust				\$ 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				\$ 8,140,503	\$ 30,000	\$ 1,571,528	\$ 9,742,031	



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	

