



# Roosevelt High Financial Plan 2023-2024 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2023-03-28 12:52:45.0

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	
		<b>15954 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	42101	WSF-Instruction	Certificated		\$ 3,872,967	\$ 0	\$ 0	\$ 3,872,967
			Classified		\$ 38,678	\$ 0	\$ 0	\$ 38,678
			Casual/Hourly		\$ 280,267	\$ 0	\$ 0	\$ 280,267
			Current Expenses		\$ 465,000	\$ 0	\$ 0	\$ 465,000
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
	<b>42101 total</b>				<b>\$ 4,656,912</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 4,656,912</b>
	42102	WSF-Ell	Certificated		\$ 197,937	\$ 0	\$ 0	\$ 197,937
			Casual/Hourly		\$ 94,112	\$ 0	\$ 0	\$ 94,112
			Current Expenses		\$ 0	\$ 0	\$ 0	\$ 0
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
	<b>42102 total</b>				<b>\$ 292,049</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 292,049</b>
	42103	WSF-Instructional Support	Classified		\$ 85,671	\$ 0	\$ 0	\$ 85,671
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
	<b>42103 total</b>				<b>\$ 85,671</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 85,671</b>
	42104	WSF-Student Services	Certificated		\$ 740,841	\$ 0	\$ 0	\$ 740,841
			Classified		\$ 115,017	\$ 0	\$ 0	\$ 115,017
	<b>42104 total</b>				<b>\$ 855,858</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 855,858</b>
	42105	WSF-Student Body Activities	Certificated		\$ 79,174	\$ 0	\$ 0	\$ 79,174
<b>42105 total</b>				<b>\$ 79,174</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 79,174</b>	
42106	WSF-Enabling Activities I	Certificated		\$ 65,979	\$ 0	\$ 0	\$ 65,979	
		<b>42106 total</b>				<b>\$ 65,979</b>	<b>\$ 0</b>	<b>\$ 0</b>
42108	WSF-Enabling Activities III	Current Expenses		\$ 0	\$ 30,000	\$ 0	\$ 30,000	
		<b>42108 total</b>				<b>\$ 0</b>	<b>\$ 30,000</b>	<b>\$ 0</b>
42112	WSF-School Administration	Certificated		\$ 0	\$ 0	\$ 641,161	\$ 641,161	
		Classified		\$ 0	\$ 0	\$ 287,689	\$ 287,689	
		Current Expenses		\$ 0	\$ 0	\$ 215,411	\$ 215,411	



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Gen-WSF	42112	WSF-School Administration	Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			<b>42112 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,144,261</b>	<b>\$ 1,144,261</b>
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 509,322	\$ 509,322
			Casual/Hourly	\$ 0	\$ 0	\$ 31,680	\$ 31,680
			Current Expenses	\$ 0	\$ 0	\$ 71,500	\$ 71,500
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	<b>42113 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 612,502</b>	<b>\$ 612,502</b>
	42115	WSF-Cte	Certificated	\$ 65,979	\$ 0	\$ 0	\$ 65,979
			<b>42115 total</b>	<b>\$ 65,979</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 65,979</b>
	<b>Gen-WSF</b>				<b>\$ 6,101,622</b>	<b>\$ 30,000</b>	<b>\$ 1,756,763</b>
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 1,266,796	\$ 0	\$ 0	\$ 1,266,796
			Classified	\$ 502,814	\$ 0	\$ 0	\$ 502,814
			Casual/Hourly	\$ 11,080	\$ 0	\$ 0	\$ 11,080
			Current Expenses	\$ 29,524	\$ 0	\$ 0	\$ 29,524
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	<b>17101 total</b>			<b>\$ 1,810,214</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,810,214</b>
<b>Gen-SPED</b>				<b>\$ 1,810,214</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,810,214</b>
Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 65,979	\$ 0	\$ 0	\$ 65,979
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
	<b>15849 total</b>			<b>\$ 65,979</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 65,979</b>
	16158	JROTC	Certificated	\$ 206,868	\$ 0	\$ 0	\$ 206,868
			<b>16158 total</b>	<b>\$ 206,868</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 206,868</b>
	16770	Learning Centers	Certificated	\$ 32,990	\$ 0	\$ 0	\$ 32,990
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	<b>16770 total</b>			<b>\$ 32,990</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 32,990</b>
16817	Early College	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>16817 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	



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Gen-Categ	18864	Alternative Programs	Certificated	\$ 65,979	\$ 0	\$ 0	\$ 65,979
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		<b>18864 total</b>			<b>\$ 65,979</b>	<b>\$ 0</b>	<b>\$ 0</b>
	27100	Athletics-Salary	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		<b>27100 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	27300	Athletics-Gender Equity	Casual/Hourly	\$ 0	\$ 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	\$ 0
		<b>27400 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	27480	Athletic Trainers	Classified	\$ 138,926	\$ 0	\$ 0	\$ 138,926
		<b>27480 total</b>			<b>\$ 138,926</b>	<b>\$ 0</b>	<b>\$ 0</b>
	<b>Gen-Categ</b>				<b>\$ 510,742</b>	<b>\$ 0</b>	<b>\$ 0</b>
Federal	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		<b>18085 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	20697	Essa Title IIa Prof Dev	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		<b>20697 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		<b>35913 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	52001	ESEA Title I-Homeless Children	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
<b>52001 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
<b>Federal</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		<b>35163 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	37299	School Custodial Centralized Services	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
<b>37299 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	



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Gen-Cent	37721	Athletic Travel	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		<b>37721 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	<b>Gen-Cent</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Special	16350	Summer School - Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		<b>16350 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		<b>35304 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Special</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
Trust	27200	Athletics	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		<b>27200 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Trust</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
Inter Xfer	16355	Driver and Traffic Safety Education	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		<b>16355 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Inter Xfer</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
<b>Grand Total</b>				<b>\$ 8,422,578</b>	<b>\$ 30,000</b>	<b>\$ 1,756,763</b>	<b>\$ 10,209,341</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	

