



## Kaiser High Financial Plan 2019-2020 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2019-04-17 15:40:48.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Successful Systems of	Total
Gen-WSF	15954	WSF Adjustment	Certificated	\$ 0	\$ 0	\$ 0
		<b>15954 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
42101		WSF-Instruction	Certificated	\$ 3,525,822	\$ 0	\$ 3,525,822
			Casual/Hourly	\$ 30,382	\$ 0	\$ 30,382
			Current Expenses	\$ 150,000	\$ 0	\$ 150,000
		<b>42101 total</b>			<b>\$ 3,706,204</b>	<b>\$ 0</b>
42102		WSF-Ell	Casual/Hourly	\$ 6,940	\$ 0	\$ 6,940
			Current Expenses	\$ 0	\$ 0	\$ 0
		<b>42102 total</b>			<b>\$ 6,940</b>	<b>\$ 0</b>
42103		WSF-Instructional Support	Certificated	\$ 404,818	\$ 0	\$ 404,818
			Classified	\$ 102,015	\$ 0	\$ 102,015
			Casual/Hourly	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0
		<b>42103 total</b>			<b>\$ 506,833</b>	<b>\$ 0</b>
42104		WSF-Student Services	Certificated	\$ 175,126	\$ 0	\$ 175,126
			<b>42104 total</b>			<b>\$ 175,126</b>
42105		WSF-Student Body Activities	Certificated	\$ 78,353	\$ 0	\$ 78,353
			Casual/Hourly	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0
		<b>42105 total</b>			<b>\$ 78,353</b>	<b>\$ 0</b>
42112		WSF-School Administration	Certificated	\$ 0	\$ 516,716	\$ 516,716
			Classified	\$ 0	\$ 223,279	\$ 223,279
			Casual/Hourly	\$ 0	\$ 15,028	\$ 15,028
			Current Expenses	\$ 0	\$ 34,696	\$ 34,696
		<b>42112 total</b>			<b>\$ 0</b>	<b>\$ 789,719</b>
42113		WSF-School Facility Services	Classified	\$ 0	\$ 488,436	\$ 488,436
			Casual/Hourly	\$ 0	\$ 30,805	\$ 30,805
			Current Expenses	\$ 0	\$ 33,500	\$ 33,500
		<b>42113 total</b>			<b>\$ 0</b>	<b>\$ 552,741</b>



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Source of Funding	PrgmID	Program Description	Type	Student Success	Successful Systems of	Total
Gen-WSF	42114	WSF-Protocol Fund	Current Expenses	\$ 0	\$ 0	\$ 0
	<b>42114 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	<b>Gen-WSF</b>			<b>\$ 4,473,456</b>	<b>\$ 1,342,460</b>	<b>\$ 5,815,916</b>
Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 130,586	\$ 0	\$ 130,586
	<b>15849 total</b>			<b>\$ 130,586</b>	<b>\$ 0</b>	<b>\$ 130,586</b>
	16158	JROTC	Certificated	\$ 194,696	\$ 0	\$ 194,696
	<b>16158 total</b>			<b>\$ 194,696</b>	<b>\$ 0</b>	<b>\$ 194,696</b>
	16770	Learning Centers	Certificated	\$ 32,647	\$ 0	\$ 32,647
	<b>16770 total</b>			<b>\$ 32,647</b>	<b>\$ 0</b>	<b>\$ 32,647</b>
	17131	Special Education in Regular Schools	Certificated	\$ 914,102	\$ 0	\$ 914,102
			Classified	\$ 258,255	\$ 0	\$ 258,255
	<b>17131 total</b>			<b>\$ 1,172,357</b>	<b>\$ 0</b>	<b>\$ 1,172,357</b>
	18864	Alternative Programs	Certificated	\$ 65,293	\$ 0	\$ 65,293
	<b>18864 total</b>			<b>\$ 65,293</b>	<b>\$ 0</b>	<b>\$ 65,293</b>
27480	Athletic Trainers	Classified	\$ 120,534	\$ 0	\$ 120,534	
<b>27480 total</b>			<b>\$ 120,534</b>	<b>\$ 0</b>	<b>\$ 120,534</b>	
<b>Gen-Categ</b>			<b>\$ 1,716,113</b>	<b>\$ 0</b>	<b>\$ 1,716,113</b>	
Federal	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0
	<b>35913 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	<b>Federal</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0
	<b>35163 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	<b>Gen-Cent</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Grand Total</b>				<b>\$ 6,189,569</b>	<b>\$ 1,342,460</b>	<b>\$ 7,532,029</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	

