



# Roosevelt High Financial Plan 2024-2025 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2024-04-11 08:59:16.0

Source of Funding	PrgmID	Program Description	Type	High-Quality Learning for All	High-Quality Workforce	Effective Operations	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		\$ 115,464	\$ 0	\$ 0	\$ 115,464
			Current Expenses		\$ 0	\$ 0	\$ 0	\$ 0
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
	<b>42102 total</b>			<b>\$ 313,401</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 313,401</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		\$ 872,799	\$ 0	\$ 0	\$ 872,799
			Classified		\$ 115,017	\$ 0	\$ 0	\$ 115,017
	<b>42104 total</b>			<b>\$ 987,816</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 987,816</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>	<b>\$ 65,979</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>	<b>\$ 30,000</b>
42112	WSF-School Administration	Certificated		\$ 0	\$ 0	\$ 641,161	\$ 641,161	
		Classified		\$ 0	\$ 0	\$ 287,689	\$ 287,689	
		Current Expenses		\$ 0	\$ 0	\$ 203,213	\$ 203,213	



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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>\$ 1,132,063</b>	<b>\$ 1,132,063</b>
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 518,102	\$ 518,102
			Casual/Hourly	\$ 0	\$ 0	\$ 36,000	\$ 36,000
			Current Expenses	\$ 0	\$ 0	\$ 79,500	\$ 79,500
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	<b>42113 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 633,602</b>	<b>\$ 633,602</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>\$ 6,254,932</b>	<b>\$ 30,000</b>	<b>\$ 1,765,665</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	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 62,929	\$ 0	\$ 0	\$ 62,929
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	<b>17101 total</b>			<b>\$ 1,832,539</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,832,539</b>
<b>Gen-SPED</b>				<b>\$ 1,832,539</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,832,539</b>
Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 131,958	\$ 0	\$ 0	\$ 131,958
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
	<b>15849 total</b>			<b>\$ 131,958</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 131,958</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>	



# Roosevelt High

## Financial Plan 2024-2025

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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>
	27300	Athletics-Gender Equity	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
				<b>27300 total</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>
	27480	Athletic Trainers	Classified	\$ 138,926	\$ 0	\$ 0	\$ 138,926
				<b>27480 total</b>		<b>\$ 138,926</b>	<b>\$ 0</b>
	<b>Gen-Categ</b>				<b>\$ 576,721</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>
	20697	Essa Title IIa Prof Dev	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
				<b>20697 total</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>
<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>
	37721	Athletic Travel	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
				<b>37721 total</b>		<b>\$ 0</b>	<b>\$ 0</b>
<b>Gen-Cent</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>



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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>
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>
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>Grand Total</b>				<b>\$ 8,664,192</b>	<b>\$ 30,000</b>	<b>\$ 1,765,665</b>	<b>\$ 10,459,857</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	

