



**Roosevelt High**  
**Financial Plan 2025-2026**  
**Summary**

Default Financial Plan (Non-Salaried)

Final Approved on: 2025-04-11 10:05:58.0

| 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       | \$ 4,834,575                  | \$ 0                   | \$ 0                 | \$ 4,834,575        |
|                   |        |                              | Classified         | \$ 44,659                     | \$ 0                   | \$ 0                 | \$ 44,659           |
|                   |        |                              | Casual/Hourly      | \$ 222,170                    | \$ 0                   | \$ 0                 | \$ 222,170          |
|                   |        |                              | Current Expenses   | \$ 315,000                    | \$ 0                   | \$ 0                 | \$ 315,000          |
|                   |        | <b>42101 total</b>           |                    | <b>\$ 5,416,404</b>           | <b>\$ 0</b>            | <b>\$ 0</b>          | <b>\$ 5,416,404</b> |
|                   | 42102  | WSF-EII                      | Certificated       | \$ 227,688                    | \$ 0                   | \$ 0                 | \$ 227,688          |
|                   |        |                              | Casual/Hourly      | \$ 128,112                    | \$ 0                   | \$ 0                 | \$ 128,112          |
|                   |        | <b>42102 total</b>           |                    | <b>\$ 355,800</b>             | <b>\$ 0</b>            | <b>\$ 0</b>          | <b>\$ 355,800</b>   |
|                   | 42103  | WSF-Instructional Support    | Classified         | \$ 87,853                     | \$ 0                   | \$ 0                 | \$ 87,853           |
|                   |        |                              | <b>42103 total</b> |                               | <b>\$ 87,853</b>       | <b>\$ 0</b>          | <b>\$ 87,853</b>    |
|                   | 42104  | WSF-Student Services         | Certificated       | \$ 912,913                    | \$ 0                   | \$ 0                 | \$ 912,913          |
|                   |        |                              | Classified         | \$ 117,507                    | \$ 0                   | \$ 0                 | \$ 117,507          |
|                   |        | <b>42104 total</b>           |                    | <b>\$ 1,030,420</b>           | <b>\$ 0</b>            | <b>\$ 0</b>          | <b>\$ 1,030,420</b> |
|                   | 42105  | WSF-Student Body Activities  | Certificated       | \$ 91,075                     | \$ 0                   | \$ 0                 | \$ 91,075           |
|                   |        |                              | <b>42105 total</b> |                               | <b>\$ 91,075</b>       | <b>\$ 0</b>          | <b>\$ 91,075</b>    |
|                   | 42106  | WSF-Enabling Activities I    | Certificated       | \$ 75,896                     | \$ 0                   | \$ 0                 | \$ 75,896           |
|                   |        |                              | <b>42106 total</b> |                               | <b>\$ 75,896</b>       | <b>\$ 0</b>          | <b>\$ 75,896</b>    |
|                   | 42108  | WSF-Enabling Activities III  | Current Expenses   | \$ 0                          | \$ 40,000              | \$ 0                 | \$ 40,000           |
|                   |        |                              | <b>42108 total</b> |                               | <b>\$ 40,000</b>       | <b>\$ 0</b>          | <b>\$ 40,000</b>    |
|                   | 42112  | WSF-School Administration    | Certificated       | \$ 0                          | \$ 0                   | \$ 743,286           | \$ 743,286          |
|                   |        |                              | Classified         | \$ 0                          | \$ 0                   | \$ 291,362           | \$ 291,362          |
|                   |        |                              | Current Expenses   | \$ 0                          | \$ 0                   | \$ 244,037           | \$ 244,037          |
|                   |        | <b>42112 total</b>           |                    | <b>\$ 0</b>                   | <b>\$ 0</b>            | <b>\$ 1,278,685</b>  | <b>\$ 1,278,685</b> |
|                   | 42113  | WSF-School Facility Services | Classified         | \$ 0                          | \$ 0                   | \$ 548,003           | \$ 548,003          |
|                   |        |                              | Casual/Hourly      | \$ 0                          | \$ 0                   | \$ 56,000            | \$ 56,000           |
|                   |        |                              | Current Expenses   | \$ 0                          | \$ 0                   | \$ 105,700           | \$ 105,700          |
|                   |        | <b>42113 total</b>           |                    | <b>\$ 0</b>                   | <b>\$ 0</b>            | <b>\$ 709,703</b>    | <b>\$ 709,703</b>   |



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|-------------------|-----------|-----------------------------------|------------------|-------------------------------|------------------------|----------------------|---------------|
| Gen-WSF           | 42115     | WSF-Cte                           | Certificated     | \$ 75,896                     | \$ 0                   | \$ 0                 | \$ 75,896     |
|                   |           | 42115 total                       |                  | \$ 75,896                     | \$ 0                   | \$ 0                 | \$ 75,896     |
|                   | Gen-WSF   |                                   |                  | \$ 7,133,344                  | \$ 40,000              | \$ 1,988,388         | \$ 9,161,732  |
| Gen-SPED          | 17101     | SPED Ppa - Instruction            | Certificated     | \$ 1,001,827                  | \$ 0                   | \$ 0                 | \$ 1,001,827  |
|                   |           |                                   | Classified       | \$ 580,567                    | \$ 0                   | \$ 0                 | \$ 580,567    |
|                   |           |                                   | Current Expenses | -\$ 6,919                     | \$ 0                   | \$ 0                 | -\$ 6,919     |
|                   |           | 17101 total                       |                  | \$ 1,575,475                  | \$ 0                   | \$ 0                 | \$ 1,575,475  |
|                   | Gen-SPED  |                                   |                  | \$ 1,575,475                  | \$ 0                   | \$ 0                 | \$ 1,575,475  |
| Gen-Categ         | 15849     | Gen Fund Voc & Applied Technology | Certificated     | \$ 151,792                    | \$ 0                   | \$ 0                 | \$ 151,792    |
|                   |           | 15849 total                       |                  | \$ 151,792                    | \$ 0                   | \$ 0                 | \$ 151,792    |
|                   | 16158     | JROTC                             | Certificated     | \$ 219,700                    | \$ 0                   | \$ 0                 | \$ 219,700    |
|                   |           | 16158 total                       |                  | \$ 219,700                    | \$ 0                   | \$ 0                 | \$ 219,700    |
|                   | 16770     | Learning Centers                  | Certificated     | \$ 37,948                     | \$ 0                   | \$ 0                 | \$ 37,948     |
|                   |           | 16770 total                       |                  | \$ 37,948                     | \$ 0                   | \$ 0                 | \$ 37,948     |
|                   | 27480     | Athletic Trainers                 | Classified       | \$ 140,318                    | \$ 0                   | \$ 0                 | \$ 140,318    |
|                   |           | 27480 total                       |                  | \$ 140,318                    | \$ 0                   | \$ 0                 | \$ 140,318    |
|                   | Gen-Categ |                                   |                  | \$ 549,758                    | \$ 0                   | \$ 0                 | \$ 549,758    |
| Federal           | 35913     | Sch Prgm Food Services            | Classified       | \$ 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          |
|                   |           | 35163 total                       |                  | \$ 0                          | \$ 0                   | \$ 0                 | \$ 0          |
|                   | Gen-Cent  |                                   |                  | \$ 0                          | \$ 0                   | \$ 0                 | \$ 0          |
| Grand Total       |           |                                   |                  | \$ 9,258,577                  | \$ 40,000              | \$ 1,988,388         | \$ 11,286,965 |



# 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     |                                            |