



Roosevelt High Financial Plan 2026-2027 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2026-03-16 11:37:23.0

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	
		15954 total			\$ 0	\$ 0	\$ 0	\$ 0
	42101	WSF-Instruction	Certificated		\$ 5,138,159	\$ 0	\$ 0	\$ 5,138,159
			Classified		\$ 33,494	\$ 0	\$ 0	\$ 33,494
			Casual/Hourly		\$ 183,185	\$ 0	\$ 0	\$ 183,185
			Current Expenses		\$ 265,000	\$ 0	\$ 0	\$ 265,000
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
	42101 total			\$ 5,619,838	\$ 0	\$ 0	\$ 5,619,838	
	42102	WSF-Ell	Certificated		\$ 227,688	\$ 0	\$ 0	\$ 227,688
			Casual/Hourly		\$ 106,760	\$ 0	\$ 0	\$ 106,760
			Current Expenses		\$ 0	\$ 0	\$ 0	\$ 0
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
	42102 total			\$ 334,448	\$ 0	\$ 0	\$ 334,448	
	42103	WSF-Instructional Support	Classified		\$ 87,853	\$ 0	\$ 0	\$ 87,853
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
	42103 total			\$ 87,853	\$ 0	\$ 0	\$ 87,853	
	42104	WSF-Student Services	Certificated		\$ 912,913	\$ 0	\$ 0	\$ 912,913
			Classified		\$ 78,338	\$ 0	\$ 0	\$ 78,338
	42104 total			\$ 991,251	\$ 0	\$ 0	\$ 991,251	
	42105	WSF-Student Body Activities	Certificated		\$ 91,075	\$ 0	\$ 0	\$ 91,075
42105 total			\$ 91,075	\$ 0	\$ 0	\$ 91,075		
42106	WSF-Enabling Activities I	Certificated		\$ 0	\$ 0	\$ 0	\$ 0	
		42106 total			\$ 0	\$ 0	\$ 0	\$ 0
42108	WSF-Enabling Activities III	Current Expenses		\$ 0	\$ 20,000	\$ 0	\$ 20,000	
		42108 total			\$ 0	\$ 20,000	\$ 0	\$ 20,000
42112	WSF-School Administration	Certificated		\$ 0	\$ 0	\$ 743,286	\$ 743,286	
		Classified		\$ 0	\$ 0	\$ 291,362	\$ 291,362	
		Current Expenses		\$ 0	\$ 0	\$ 275,712	\$ 275,712	



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Gen-WSF	42112	WSF-School Administration	Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			42112 total	\$ 0	\$ 0	\$ 1,310,360	\$ 1,310,360
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 561,762	\$ 561,762
			Casual/Hourly	\$ 0	\$ 0	\$ 56,000	\$ 56,000
			Current Expenses	\$ 0	\$ 0	\$ 105,700	\$ 105,700
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	42113 total	\$ 0	\$ 0	\$ 723,462	\$ 723,462		
	42115	WSF-Cte	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			42115 total	\$ 0	\$ 0	\$ 0	\$ 0
	Gen-WSF				\$ 7,124,465	\$ 20,000	\$ 2,033,822
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 925,931	\$ 0	\$ 0	\$ 925,931
			Classified	\$ 535,908	\$ 0	\$ 0	\$ 535,908
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 6,971	\$ 0	\$ 0	\$ 6,971
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	17101 total	\$ 1,468,810	\$ 0	\$ 0	\$ 1,468,810		
	Gen-SPED				\$ 1,468,810	\$ 0	\$ 0
Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 75,896	\$ 0	\$ 0	\$ 75,896
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
	15849 total	\$ 75,896	\$ 0	\$ 0	\$ 75,896		
	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
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	16770 total	\$ 37,948	\$ 0	\$ 0	\$ 37,948		
16817	Early College	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		16817 total	\$ 0	\$ 0	\$ 0	\$ 0	



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Gen-Categ	18864	Alternative Programs	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		18864 total		\$ 0	\$ 0	\$ 0	\$ 0	
	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	\$ 140,318	\$ 0	\$ 0	\$ 140,318	
		27480 total		\$ 140,318	\$ 0	\$ 0	\$ 140,318	
	Gen-Categ				\$ 473,862	\$ 0	\$ 0	\$ 473,862
	Federal	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			
Federal				\$ 0	\$ 0	\$ 0	\$ 0	
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		35163 total		\$ 0	\$ 0	\$ 0	\$ 0	
	37721	Athletic Travel	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		37721 total		\$ 0	\$ 0	\$ 0	\$ 0	
Gen-Cent				\$ 0	\$ 0	\$ 0	\$ 0	



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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	\$ 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				\$ 9,067,137	\$ 20,000	\$ 2,033,822	\$ 11,120,959	



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	

