



Kaiser High Financial Plan 2025-2026 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2025-03-24 17:06:31.0

Source of Funding	PrgmID	Program Description	Type	High-Quality Learning for All	Effective Operations	Total
Gen-WSF	15954	WSF Adjustment	Certificated	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0
		15954 total		\$ 0	\$ 0	\$ 0
	42101	WSF-Instruction	Certificated	\$ 3,870,696	\$ 0	\$ 3,870,696
			Classified	\$ 78,153	\$ 0	\$ 78,153
			Casual/Hourly	\$ 24,368	\$ 0	\$ 24,368
			Current Expenses	\$ 289,745	\$ 0	\$ 289,745
			Equipment	\$ 0	\$ 0	\$ 0
		42101 total		\$ 4,262,962	\$ 0	\$ 4,262,962
	42102	WSF-EII	Certificated	\$ 75,896	\$ 0	\$ 75,896
			42102 total		\$ 75,896	\$ 75,896
	42103	WSF-Instructional Support	Classified	\$ 117,507	\$ 0	\$ 117,507
			42103 total		\$ 117,507	\$ 117,507
	42104	WSF-Student Services	Certificated	\$ 745,942	\$ 0	\$ 745,942
			42104 total		\$ 745,942	\$ 745,942
	42105	WSF-Student Body Activities	Certificated	\$ 91,075	\$ 0	\$ 91,075
			42105 total		\$ 91,075	\$ 91,075
	42112	WSF-School Administration	Certificated	\$ 0	\$ 605,185	\$ 605,185
			Classified	\$ 0	\$ 300,685	\$ 300,685
			Casual/Hourly	\$ 0	\$ 18,265	\$ 18,265
			Current Expenses	\$ 0	\$ 50,000	\$ 50,000
			Equipment	\$ 0	\$ 0	\$ 0
		42112 total		\$ 0	\$ 974,135	\$ 974,135
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 636,791	\$ 636,791
			Casual/Hourly	\$ 0	\$ 56,000	\$ 56,000
			Current Expenses	\$ 0	\$ 62,500	\$ 62,500
			Equipment	\$ 0	\$ 0	\$ 0
		42113 total		\$ 0	\$ 755,291	\$ 755,291



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Gen-WSF	42114	WSF-Protocol Fund	Current Expenses	\$ 0	\$ 0	\$ 0
		42114 total		\$ 0	\$ 0	\$ 0
	Gen-WSF			\$ 5,293,382	\$ 1,729,426	\$ 7,022,808
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 834,856	\$ 0	\$ 834,856
			Classified	\$ 480,084	\$ 0	\$ 480,084
			Current Expenses	\$ 643	\$ 0	\$ 643
		17101 total		\$ 1,315,583	\$ 0	\$ 1,315,583
	Gen-SPED			\$ 1,315,583	\$ 0	\$ 1,315,583
Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 151,792	\$ 0	\$ 151,792
		15849 total		\$ 151,792	\$ 0	\$ 151,792
	16158	JROTC	Certificated	\$ 219,700	\$ 0	\$ 219,700
		16158 total		\$ 219,700	\$ 0	\$ 219,700
	16770	Learning Centers	Certificated	\$ 37,948	\$ 0	\$ 37,948
		16770 total		\$ 37,948	\$ 0	\$ 37,948
	18864	Alternative Programs	Certificated	\$ 75,896	\$ 0	\$ 75,896
		18864 total		\$ 75,896	\$ 0	\$ 75,896
	27480	Athletic Trainers	Classified	\$ 140,318	\$ 0	\$ 140,318
		27480 total		\$ 140,318	\$ 0	\$ 140,318
	Gen-Categ			\$ 625,654	\$ 0	\$ 625,654
Federal	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0
		35913 total		\$ 0	\$ 0	\$ 0
	Federal			\$ 0	\$ 0	\$ 0
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0
		35163 total		\$ 0	\$ 0	\$ 0
	Gen-Cent			\$ 0	\$ 0	\$ 0
Grand Total				\$ 7,234,619	\$ 1,729,426	\$ 8,964,045



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	