



Roosevelt High

Financial Plan 2017-2018

Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 04/06/2017 10:46 AM

Create Date:	12/29/2016 10:32 AM	Proj Enrollment:	1,315	Student Success	7,177,437
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	6,226,420	Staff Success	90,636
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	6,226,420	Successful Systems of Support	1,410,307
Long Description:	Default Financial Plan (Non-Salaried)	Difference:	0		

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-WSF	15954	WSF Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
		15954 total		\$ 0	\$ 0	\$ 0	\$ 0
	42101	WSF-Instruction	Certificated	\$ 3,481,192	\$ 0	\$ 0	\$ 3,481,192
			Classified	\$ 8,276	\$ 0	\$ 0	\$ 8,276
			Casual/Hourly	\$ 122,891	\$ 0	\$ 0	\$ 122,891
			Current Expenses	\$ 157,200	\$ 0	\$ 0	\$ 157,200
			Equipment	\$ 65,000	\$ 0	\$ 0	\$ 65,000
		42101 total		\$ 3,834,559	\$ 0	\$ 0	\$ 3,834,559
	42102	WSF-EII	Certificated	\$ 60,860	\$ 0	\$ 0	\$ 60,860
			Casual/Hourly	\$ 27,760	\$ 0	\$ 0	\$ 27,760
		42102 total		\$ 88,620	\$ 0	\$ 0	\$ 88,620
	42103	WSF-Instructional Support	Certificated	\$ 60,860	\$ 0	\$ 0	\$ 60,860
			Classified	\$ 72,382	\$ 0	\$ 0	\$ 72,382
		42103 total		\$ 133,242	\$ 0	\$ 0	\$ 133,242
	42104	WSF-Student Services	Certificated	\$ 653,666	\$ 0	\$ 0	\$ 653,666
			Classified	\$ 82,720	\$ 0	\$ 0	\$ 82,720
			Casual/Hourly	\$ 13,880	\$ 0	\$ 0	\$ 13,880
			Current Expenses	\$ 1,500	\$ 0	\$ 0	\$ 1,500
		42104 total		\$ 751,766	\$ 0	\$ 0	\$ 751,766
	42105	WSF-Student Body Activities	Certificated	\$ 73,032	\$ 0	\$ 0	\$ 73,032
		42105 total		\$ 73,032	\$ 0	\$ 0	\$ 73,032



Roosevelt High

Financial Plan 2017-2018

Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 04/06/2017 10:46 AM

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-WSF	42108	WSF-Enabling Activities III	Current Expenses	\$ 0	\$ 25,000	\$ 0	\$ 25,000	
			42108 total			\$ 0	\$ 25,000	\$ 0
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 486,420	\$ 486,420	
			Classified	\$ 0	\$ 0	\$ 248,079	\$ 248,079	
			Current Expenses	\$ 0	\$ 0	\$ 100,209	\$ 100,209	
			42112 total			\$ 0	\$ 0	\$ 834,708
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 421,493	\$ 421,493	
			Casual/Hourly	\$ 0	\$ 0	\$ 24,000	\$ 24,000	
			Current Expenses	\$ 0	\$ 0	\$ 40,000	\$ 40,000	
			42113 total			\$ 0	\$ 0	\$ 485,493
	Gen-WSF			\$ 4,881,219	\$ 25,000	\$ 1,320,201	\$ 6,226,420	
	Gen-Suppl	99993	Stdnt Success - Possible Addtl WSF Funds	Certificated	\$ 121,720	\$ 0	\$ 0	\$ 121,720
				Casual/Hourly	\$ 67,290	\$ 0	\$ 0	\$ 67,290
Current Expenses				\$ 36,000	\$ 0	\$ 0	\$ 36,000	
Equipment				\$ 120,000	\$ 0	\$ 0	\$ 120,000	
99993 total				\$ 345,010	\$ 0	\$ 0	\$ 345,010	
99994		Staff Success - Possible Addtl WSF Funds	Casual/Hourly	\$ 0	\$ 65,636	\$ 0	\$ 65,636	
			99994 total			\$ 0	\$ 65,636	\$ 0
99995		Sys Success - Possible Addtl WSF Funds	Certificated	\$ 0	\$ 0	\$ 90,106	\$ 90,106	
			99995 total			\$ 0	\$ 0	\$ 90,106
Gen-Suppl			\$ 345,010	\$ 65,636	\$ 90,106	\$ 500,752		
Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 121,720	\$ 0	\$ 0	\$ 121,720	
			15849 total			\$ 121,720	\$ 0	\$ 0
	16158	JROTC	Certificated	\$ 194,632	\$ 0	\$ 0	\$ 194,632	
			16158 total			\$ 194,632	\$ 0	\$ 0
	16770	Learning Centers	Certificated	\$ 30,430	\$ 0	\$ 0	\$ 30,430	
			16770 total			\$ 30,430	\$ 0	\$ 0



Roosevelt High

Financial Plan 2017-2018

Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 04/06/2017 10:46 AM

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-Categ	17131	Special Education in Regular Schools	Certificated	\$ 973,760	\$ 0	\$ 0	\$ 973,760
			Classified	\$ 422,076	\$ 0	\$ 0	\$ 422,076
		17131 total		\$ 1,395,836	\$ 0	\$ 0	\$ 1,395,836
	18864	Alternative Programs	Certificated	\$ 91,290	\$ 0	\$ 0	\$ 91,290
		18864 total		\$ 91,290	\$ 0	\$ 0	\$ 91,290
	27480	Athletic Trainers	Classified	\$ 117,300	\$ 0	\$ 0	\$ 117,300
		27480 total		\$ 117,300	\$ 0	\$ 0	\$ 117,300
	Gen-Categ			\$ 1,951,208	\$ 0	\$ 0	\$ 1,951,208
	Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0
35163 total			\$ 0	\$ 0	\$ 0	\$ 0	
Gen-Cent			\$ 0	\$ 0	\$ 0	\$ 0	
Special		35304	Food Services-Special Fund	Classified	\$ 0	\$ 0	\$ 0
	35304 total		\$ 0	\$ 0	\$ 0	\$ 0	
	Special			\$ 0	\$ 0	\$ 0	\$ 0
	Trust	17838	Hawai'i Community Foundation	Certificated	\$ 0	\$ 0	\$ 0
17838 total			\$ 0	\$ 0	\$ 0	\$ 0	
Trust			\$ 0	\$ 0	\$ 0	\$ 0	
Grand Total				\$ 7,177,437	\$ 90,636	\$ 1,410,307	\$ 8,678,380



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	146 (Roosevelt High)
Scenario Key	5018 (FY2018 - Status: Approved (Comprehensive) - Scenario: Default Financial Plan (Non-Salaried))
Plan Stage Code	P (Projected)

Financial Plan

5 of 5

Report Date: 04-17-17