



Roosevelt High Financial Plan 2018-2019 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 04/10/2018 01:54 PM

Create Date:	04/05/2018 4:48 PM	Proj Enrollment:	1,337	Student Success	6,919,523
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	6,374,713	Staff Success	25,000
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	6,374,713	Successful Systems of Support	1,381,398
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	\$ 3,542,052	\$ 0	\$ 0	\$ 3,542,052
			Classified	\$ 8,276	\$ 0	\$ 0	\$ 8,276
			Casual/Hourly	\$ 115,921	\$ 0	\$ 0	\$ 115,921
			Current Expenses	\$ 143,500	\$ 0	\$ 0	\$ 143,500
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		42101 total		\$ 3,809,749	\$ 0	\$ 0	\$ 3,809,749
	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
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		42103 total		\$ 133,242	\$ 0	\$ 0	\$ 133,242
	42104	WSF-Student Services	Certificated	\$ 726,698	\$ 0	\$ 0	\$ 726,698
			Classified	\$ 82,720	\$ 0	\$ 0	\$ 82,720
			Casual/Hourly	\$ 54,254	\$ 0	\$ 0	\$ 54,254
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		42104 total		\$ 863,672	\$ 0	\$ 0	\$ 863,672



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-WSF	42105	WSF-Student Body Activities	Certificated	\$ 73,032	\$ 0	\$ 0	\$ 73,032
		42105 total		\$ 73,032	\$ 0	\$ 0	\$ 73,032
	42108	WSF-Enabling Activities III	Current Expenses	\$ 0	\$ 25,000	\$ 0	\$ 25,000
		42108 total		\$ 0	\$ 25,000	\$ 0	\$ 25,000
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 486,420	\$ 486,420
			Classified	\$ 0	\$ 0	\$ 248,079	\$ 248,079
			Current Expenses	\$ 0	\$ 0	\$ 149,606	\$ 149,606
			Equipment	\$ 0	\$ 0	\$ 3,000	\$ 3,000
		42112 total		\$ 0	\$ 0	\$ 887,105	\$ 887,105
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 421,493	\$ 421,493
			Casual/Hourly	\$ 0	\$ 0	\$ 30,300	\$ 30,300
			Current Expenses	\$ 0	\$ 0	\$ 40,500	\$ 40,500
			Equipment	\$ 0	\$ 0	\$ 2,000	\$ 2,000
		42113 total		\$ 0	\$ 0	\$ 494,293	\$ 494,293
	Gen-WSF			\$ 4,968,315	\$ 25,000	\$ 1,381,398	\$ 6,374,713
Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 60,860	\$ 0	\$ 0	\$ 60,860
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		15849 total		\$ 60,860	\$ 0	\$ 0	\$ 60,860
	16158	JROTC	Certificated	\$ 194,632	\$ 0	\$ 0	\$ 194,632
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		16158 total		\$ 194,632	\$ 0	\$ 0	\$ 194,632
	16770	Learning Centers	Certificated	\$ 30,430	\$ 0	\$ 0	\$ 30,430
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		16770 total		\$ 30,430	\$ 0	\$ 0	\$ 30,430



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Gen-Categ	17131	Special Education in Regular Schools	Certificated	\$ 1,034,620	\$ 0	\$ 0	\$ 1,034,620
			Classified	\$ 422,076	\$ 0	\$ 0	\$ 422,076
		17131 total			\$ 1,456,696	\$ 0	\$ 0
	17229	Voc Rehab - Work Study Contract W/DHS	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			17229 total			\$ 0	\$ 0
	18864	Alternative Programs	Certificated	\$ 91,290	\$ 0	\$ 0	\$ 91,290
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		18864 total			\$ 91,290	\$ 0	\$ 0
	27000	Athletics-Transportation	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			27000 total			\$ 0	\$ 0
	27100	Athletics-Salary	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			27100 total			\$ 0	\$ 0
	27300	Athletics-Gender Equity	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		27300 total			\$ 0	\$ 0	\$ 0
	27400	Athletics-Supplies & Equip	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		27400 total			\$ 0	\$ 0	\$ 0
	27480	Athletic Trainers	Classified	\$ 117,300	\$ 0	\$ 0	\$ 117,300
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		27480 total			\$ 117,300	\$ 0	\$ 0
	Gen-Categ				\$ 1,951,208	\$ 0	\$ 0
Federal	18902	Essa Title I LEA Grant-Schools I	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		18902 total			\$ 0	\$ 0	\$ 0
	19978	Impact Aid-WSF	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0



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Federal	19978	Impact Aid-WSF	Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		19978 total		\$ 0	\$ 0	\$ 0	\$ 0
	20659	Essa Title Ila Prof Dev-OCISS	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		20659 total		\$ 0	\$ 0	\$ 0	\$ 0
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
		35913 total		\$ 0	\$ 0	\$ 0	\$ 0
	52001	Essa Title I LEA-Homeless Children	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		52001 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
	37299	School Custodial Centralized Services	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		37299 total		\$ 0	\$ 0	\$ 0	\$ 0
	Gen-Cent			\$ 0	\$ 0	\$ 0	\$ 0
Special	15109	Reimb for Lost Curricular Materials	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		15109 total		\$ 0	\$ 0	\$ 0	\$ 0
	15796	Voc Ed-Program Improvement FY17	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		15796 total		\$ 0	\$ 0	\$ 0	\$ 0
	35304	Food Services-Special Fund	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		35304 total		\$ 0	\$ 0	\$ 0	\$ 0



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Special	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		37307 total		\$ 0	\$ 0	\$ 0	\$ 0
	Special			\$ 0	\$ 0	\$ 0	\$ 0
Trust	17838	Hawai'i Community Foundation	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		17838 total		\$ 0	\$ 0	\$ 0	\$ 0
	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				\$ 6,919,523	\$ 25,000	\$ 1,381,398	\$ 8,325,921



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	146 (Roosevelt High)
Scenario Key	5997 (FY2019 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Default Financial Plan (Non-
Plan Stage Code	P (Projected)

Financial Plan

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Report Date: 05-15-18