



Moanalua High

Financial Plan 2018-2019

Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2018-04-13 14:10:58.0

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	\$ 5,672,152	\$ 0	\$ 0	\$ 5,672,152
			Classified	\$ 82,760	\$ 0	\$ 0	\$ 82,760
			Casual/Hourly	\$ 147,395	\$ 0	\$ 0	\$ 147,395
			Current Expenses	\$ 275,000	\$ 0	\$ 0	\$ 275,000
			Equipment	\$ 115,871	\$ 0	\$ 0	\$ 115,871
		42101 total		\$ 6,293,178	\$ 0	\$ 0	\$ 6,293,178
	42102	WSF-Ell	Certificated	\$ 121,720	\$ 0	\$ 0	\$ 121,720
			42102 total		\$ 121,720	\$ 0	\$ 121,720
	42103	WSF-Instructional Support	Certificated	\$ 121,720	\$ 0	\$ 0	\$ 121,720
			Classified	\$ 33,877	\$ 0	\$ 0	\$ 33,877
		42103 total		\$ 155,597	\$ 0	\$ 0	\$ 155,597
	42104	WSF-Student Services	Certificated	\$ 499,052	\$ 0	\$ 0	\$ 499,052
			Classified	\$ 33,088	\$ 0	\$ 0	\$ 33,088
		42104 total		\$ 532,140	\$ 0	\$ 0	\$ 532,140
	42105	WSF-Student Body Activities	Certificated	\$ 166,786	\$ 0	\$ 0	\$ 166,786
			42105 total		\$ 166,786	\$ 0	\$ 166,786
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 583,362	\$ 583,362
			Classified	\$ 0	\$ 0	\$ 288,315	\$ 288,315
			Current Expenses	\$ 0	\$ 0	\$ 10,000	\$ 10,000
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		42112 total		\$ 0	\$ 0	\$ 881,677	\$ 881,677
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 586,540	\$ 586,540
			Casual/Hourly	\$ 0	\$ 0	\$ 18,998	\$ 18,998
			Current Expenses	\$ 0	\$ 0	\$ 40,000	\$ 40,000
		42113 total		\$ 0	\$ 0	\$ 645,538	\$ 645,538



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Gen-WSF	42114	WSF-Protocol Fund	Current Expenses	\$ 0	\$ 0	\$ 1,900	\$ 1,900
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		42114 total		\$ 0	\$ 0	\$ 1,900	\$ 1,900
	Gen-WSF			\$ 7,269,421	\$ 0	\$ 1,529,115	\$ 8,798,536
Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 121,720	\$ 0	\$ 0	\$ 121,720
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		15849 total		\$ 121,720	\$ 0	\$ 0	\$ 121,720
	16158	JROTC	Certificated	\$ 194,632	\$ 0	\$ 0	\$ 194,632
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		16158 total		\$ 194,632	\$ 0	\$ 0	\$ 194,632
	16719	Healthy Hawaii Initiative	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			16719 total		\$ 0	\$ 0	\$ 0
	16770	Learning Centers	Certificated	\$ 60,860	\$ 0	\$ 0	\$ 60,860
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		16770 total		\$ 60,860	\$ 0	\$ 0	\$ 60,860
	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			16807 total		\$ 0	\$ 0	\$ 0
	17131	Special Education in Regular Schools	Certificated	\$ 1,521,500	\$ 0	\$ 0	\$ 1,521,500
			Classified	\$ 496,560	\$ 0	\$ 0	\$ 496,560
		17131 total		\$ 2,018,060	\$ 0	\$ 0	\$ 2,018,060
	17229	Voc Rehab - Work Study Contract W/DHS	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			17229 total		\$ 0	\$ 0	\$ 0
	18864	Alternative Programs	Certificated	\$ 30,430	\$ 0	\$ 0	\$ 30,430
			18864 total		\$ 30,430	\$ 0	\$ 0



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Gen-Categ	27000	Athletics-Transportation	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		27000 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
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		27300 total		\$ 0	\$ 0	\$ 0	\$ 0
	27400	Athletics-Supplies & Equip	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		27400 total		\$ 0	\$ 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	\$ 117,300
Gen-Categ			\$ 2,543,002	\$ 0	\$ 0	\$ 2,543,002	
Federal	16156	NCLB Math & Science Partnership FY16	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		16156 total		\$ 0	\$ 0	\$ 0	\$ 0
	16159	Essa Math & Science Partnership FY17	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		16159 total		\$ 0	\$ 0	\$ 0	\$ 0
	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		18085 total		\$ 0	\$ 0	\$ 0	\$ 0
	20658	Essa Title IIa Ed Effectiveness System	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			20658 total		\$ 0	\$ 0	\$ 0
	20659	Essa Title IIa Prof Dev-OCISS	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			20659 total		\$ 0	\$ 0	\$ 0
	20698	Essa Title IIa Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			20698 total		\$ 0	\$ 0	\$ 0



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Federal	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
		35913 total		\$ 0	\$ 0	\$ 0	\$ 0
	52001	Essa Title I LEA-Homeless Children	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
Casual/Hourly				\$ 0	\$ 0	\$ 0	\$ 0
35163 total			\$ 0	\$ 0	\$ 0	\$ 0	
Gen-Cent			\$ 0	\$ 0	\$ 0	\$ 0	
Special		15796	Voc Ed-Program Improvement FY17	Casual/Hourly	\$ 0	\$ 0	\$ 0
	Current Expenses			\$ 0	\$ 0	\$ 0	\$ 0
	Equipment			\$ 0	\$ 0	\$ 0	\$ 0
	15796 total		\$ 0	\$ 0	\$ 0	\$ 0	
	16350	Summer School - Special Fund	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		16350 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
	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			37307 total		\$ 0	\$ 0	\$ 0
		Special			\$ 0	\$ 0	\$ 0
Trust	16630	Hawaii State Ffcla	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		16630 total		\$ 0	\$ 0	\$ 0	\$ 0
	16632	Hawaii State HOSA	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		16632 total		\$ 0	\$ 0	\$ 0	\$ 0
	17807	Moanalua Complex Korean Language Project	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		17807 total		\$ 0	\$ 0	\$ 0	\$ 0



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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				\$ 9,812,423	\$ 0	\$ 1,529,115	\$ 11,341,538



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	