



McKinley High Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 04/29/2020 01:36 PM

Create Date:	01/14/2020 11:13 AM	Proj Enrollment:	1,655	SPED Enrollment Count:	155	Student Success	9,398,646
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	8,796,661	SPED PPA Total:	2,146,547	Staff Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	8,796,661	Scenario SPED Total:	2,146,547	Successful Systems of Support	2,120,964
Long Description:	Default Financial Plan (Non-Salaried)	Difference:	0	Difference:	0	Possible Additional Funds	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
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
		15954 total			\$ 0	\$ 0	\$ 0
	42101	WSF-Instruction	Certificated	\$ 4,537,864	\$ 0	\$ 0	\$ 4,537,864
			Classified	\$ 34,434	\$ 0	\$ 0	\$ 34,434
			Casual/Hourly	\$ 64,443	\$ 0	\$ 0	\$ 64,443
			Current Expenses	\$ 850,413	\$ 0	\$ 0	\$ 850,413
			Equipment	\$ 100,000	\$ 0	\$ 0	\$ 100,000
			42101 total			\$ 5,587,154	\$ 0
	42102	WSF-EII	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
			Casual/Hourly	\$ 51,383	\$ 0	\$ 0	\$ 51,383
			Current Expenses	\$ 20,000	\$ 0	\$ 0	\$ 20,000
			42102 total			\$ 136,676	\$ 0
	42103	WSF-Instructional Support	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
			Classified	\$ 34,068	\$ 0	\$ 0	\$ 34,068
			Current Expenses	\$ 10,000	\$ 0	\$ 0	\$ 10,000
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			42103 total			\$ 109,361	\$ 0
	42104	WSF-Student Services	Certificated	\$ 470,111	\$ 0	\$ 0	\$ 470,111
			Classified	\$ 136,449	\$ 0	\$ 0	\$ 136,449



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Gen-WSF	42104	WSF-Student Services	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		42104 total		\$ 606,560	\$ 0	\$ 0	\$ 606,560
	42105	WSF-Student Body Activities	Certificated	\$ 175,126	\$ 0	\$ 0	\$ 175,126
		42105 total		\$ 175,126	\$ 0	\$ 0	\$ 175,126
	42107	WSF-Enabling Activities II	Casual/Hourly	\$ 20,820	\$ 0	\$ 0	\$ 20,820
			Current Expenses	\$ 40,000	\$ 0	\$ 0	\$ 40,000
		42107 total		\$ 60,820	\$ 0	\$ 0	\$ 60,820
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 579,124	\$ 579,124
			Classified	\$ 0	\$ 0	\$ 461,154	\$ 461,154
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 215,875	\$ 215,875
			Equipment	\$ 0	\$ 0	\$ 55,000	\$ 55,000
	42112 total		\$ 0	\$ 0	\$ 1,311,153	\$ 1,311,153	
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 608,171	\$ 608,171
			Casual/Hourly	\$ 0	\$ 0	\$ 64,640	\$ 64,640
			Current Expenses	\$ 0	\$ 0	\$ 117,000	\$ 117,000
			Equipment	\$ 0	\$ 0	\$ 20,000	\$ 20,000
	42113 total		\$ 0	\$ 0	\$ 809,811	\$ 809,811	
	42114	WSF-Protocol Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			42114 total		\$ 0	\$ 0	\$ 0
Gen-WSF				\$ 6,675,697	\$ 0	\$ 2,120,964	\$ 8,796,661
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 1,567,032	\$ 0	\$ 0	\$ 1,567,032
			Classified	\$ 576,770	\$ 0	\$ 0	\$ 576,770
			Current Expenses	\$ 2,745	\$ 0	\$ 0	\$ 2,745
		17101 total		\$ 2,146,547	\$ 0	\$ 0	\$ 2,146,547



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-SPED	17131	Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
			17131 total	\$ 0	\$ 0	\$ 0	\$ 0
	Gen-SPED				\$ 2,146,547	\$ 0	\$ 0
Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 130,586	\$ 0	\$ 0	\$ 130,586
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			15849 total	\$ 130,586	\$ 0	\$ 0	\$ 130,586
	16158	JROTC	Certificated	\$ 194,696	\$ 0	\$ 0	\$ 194,696
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			16158 total	\$ 194,696	\$ 0	\$ 0	\$ 194,696
	16770	Learning Centers	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			16770 total	\$ 65,293	\$ 0	\$ 0	\$ 65,293
	18864	Alternative Programs	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			18864 total	\$ 65,293	\$ 0	\$ 0	\$ 65,293
	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	
		Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		27300 total	\$ 0	\$ 0	\$ 0	\$ 0	



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-Categ	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	\$ 120,534	\$ 0	\$ 0	\$ 120,534	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
			Motor Vehicles	\$ 0	\$ 0	\$ 0	\$ 0	
	27480 total			\$ 120,534	\$ 0	\$ 0	\$ 120,534	
	Gen-Categ				\$ 576,402	\$ 0	\$ 0	\$ 576,402
	Federal	18902	ESEA Title I-Schools	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
Current Expenses				\$ 0	\$ 0	\$ 0	\$ 0	
Equipment				\$ 0	\$ 0	\$ 0	\$ 0	
18902 total			\$ 0	\$ 0	\$ 0	\$ 0		
18935		ESEA Title I-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			18935 total			\$ 0	\$ 0	\$ 0
20657		Essa Title IIa Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			20657 total			\$ 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	12675	Superintendent's Position Reserve	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
			12675 total			\$ 0	\$ 0	\$ 0
	15654	Haw Content & Perform Std-Assessment	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
15654 total			\$ 0	\$ 0	\$ 0	\$ 0		



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		35163 total			\$ 0	\$ 0	\$ 0
	37721	Athletic Travel	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		37721 total			\$ 0	\$ 0	\$ 0
	Gen-Cent				\$ 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
	15754	Voc Ed-Program Improvement FY19	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		15754 total			\$ 0	\$ 0	\$ 0
	16348	Other Educational Programs	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			16348 total			\$ 0	\$ 0
	16350	Summer School - Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			16350 total			\$ 0	\$ 0
	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			35304 total			\$ 0	\$ 0
	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
37307 total			\$ 0	\$ 0	\$ 0	\$ 0	
Special				\$ 0	\$ 0	\$ 0	\$ 0



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Trust	27200	Athletics	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			Motor Vehicles	\$ 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
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			16355 total	\$ 0	\$ 0	\$ 0	\$ 0
	Inter Xfer			\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 9,398,646	\$ 0	\$ 2,120,964	\$ 11,519,610





FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	138 (McKinley High)
Scenario Key	7723 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Default Financial Plan (Non-
Plan Stage Code	P (Projected)

Financial Plan

8 of 8

Report Date: 07-29-21

