



Roosevelt High Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 05/11/2020 12:34 PM

Create Date:	01/15/2020 11:23 AM	Proj Enrollment:	1,424	SPED Enrollment Count:	138	Student Success	7,626,583
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	7,297,446	SPED PPA Total:	1,671,983	Staff Success	30,000
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	7,297,446	Scenario SPED Total:	1,671,983	Successful Systems of Support	1,823,956
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	\$ 3,734,761	\$ 0	\$ 0	\$ 3,734,761
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 180,765	\$ 0	\$ 0	\$ 180,765
			Current Expenses	\$ 178,383	\$ 0	\$ 0	\$ 178,383
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	42101 total			\$ 4,093,909	\$ 0	\$ 0	\$ 4,093,909
	42102	WSF-EII	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
			Casual/Hourly	\$ 54,676	\$ 0	\$ 0	\$ 54,676
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
	42102 total			\$ 119,969	\$ 0	\$ 0	\$ 119,969
	42103	WSF-Instructional Support	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			Classified	\$ 108,830	\$ 0	\$ 0	\$ 108,830
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	42103 total			\$ 108,830	\$ 0	\$ 0	\$ 108,830
	42104	WSF-Student Services	Certificated	\$ 775,823	\$ 0	\$ 0	\$ 775,823
			Classified	\$ 136,020	\$ 0	\$ 0	\$ 136,020
42104 total			\$ 911,843	\$ 0	\$ 0	\$ 911,843	



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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	\$ 78,353	\$ 0	\$ 0	\$ 78,353
		42105 total		\$ 78,353	\$ 0	\$ 0	\$ 78,353
	42106	WSF-Enabling Activities I	Certificated	\$ 130,586	\$ 0	\$ 0	\$ 130,586
		42106 total		\$ 130,586	\$ 0	\$ 0	\$ 130,586
	42108	WSF-Enabling Activities III	Current Expenses	\$ 0	\$ 30,000	\$ 0	\$ 30,000
		42108 total		\$ 0	\$ 30,000	\$ 0	\$ 30,000
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 513,831	\$ 513,831
			Classified	\$ 0	\$ 0	\$ 255,256	\$ 255,256
			Current Expenses	\$ 0	\$ 0	\$ 547,139	\$ 547,139
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		42112 total		\$ 0	\$ 0	\$ 1,316,226	\$ 1,316,226
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 445,705	\$ 445,705
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 60,625	\$ 60,625
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
42113 total		\$ 0	\$ 0	\$ 506,330	\$ 506,330		
42114	WSF-Protocol Fund	Current Expenses	\$ 0	\$ 0	\$ 1,400	\$ 1,400	
		42114 total		\$ 0	\$ 0	\$ 1,400	
Gen-WSF				\$ 5,443,490	\$ 30,000	\$ 1,823,956	\$ 7,297,446
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 1,188,334	\$ 0	\$ 0	\$ 1,188,334
			Classified	\$ 447,642	\$ 0	\$ 0	\$ 447,642
			Current Expenses	\$ 36,007	\$ 0	\$ 0	\$ 36,007
		17101 total		\$ 1,671,983	\$ 0	\$ 0	\$ 1,671,983
	17131	Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
		17131 total		\$ 0	\$ 0	\$ 0	\$ 0
Gen-SPED				\$ 1,671,983	\$ 0	\$ 0	\$ 1,671,983



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			15849 total	\$ 65,293	\$ 0	\$ 0	\$ 65,293
	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	\$ 32,647	\$ 0	\$ 0	\$ 32,647
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			16770 total	\$ 32,647	\$ 0	\$ 0	\$ 32,647
	16807	Hawaiian Studies	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			16807 total	\$ 0	\$ 0	\$ 0	\$ 0
	16817	Early College	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			16817 total	\$ 0	\$ 0	\$ 0	\$ 0
	17229	Voc Rehab - Work Study Contract W/DHS	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			17229 total	\$ 0	\$ 0	\$ 0	\$ 0
	18864	Alternative Programs	Certificated	\$ 97,940	\$ 0	\$ 0	\$ 97,940
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			18864 total	\$ 97,940	\$ 0	\$ 0	\$ 97,940
	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	



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-Categ	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	\$ 120,534	\$ 0	\$ 0	\$ 120,534
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		27480 total			\$ 120,534	\$ 0	\$ 0
	Gen-Categ				\$ 511,110	\$ 0	\$ 0
Federal	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		18085 total			\$ 0	\$ 0	\$ 0
	20657	Essa Title IIa Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		20657 total			\$ 0	\$ 0	\$ 0
	20659	Essa Title IIa Prof Dev-OCISS	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			20659 total			\$ 0	\$ 0
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		35913 total			\$ 0	\$ 0	\$ 0
	52001	ESEA Title I-Homeless Children	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			52001 total			\$ 0	\$ 0
	Federal				\$ 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



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-Cent	37299	School Custodial Centralized Services	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		37299 total		\$ 0	\$ 0	\$ 0	\$ 0
	37721	Athletic Travel	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		37721 total		\$ 0	\$ 0	\$ 0	\$ 0
	Gen-Cent				\$ 0	\$ 0	\$ 0
Special	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	\$ 0
	16350	Summer School - Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		16350 total		\$ 0	\$ 0	\$ 0	\$ 0
	19062	DOD-Fed Connected Student Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		19062 total		\$ 0	\$ 0	\$ 0	\$ 0
	35304	Food Services-Special Fund	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	\$ 0
	Special				\$ 0	\$ 0	\$ 0
Trust	17817	Public Schools of Hawaii Foundation	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		17817 total		\$ 0	\$ 0	\$ 0	\$ 0
	27200	Athletics	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
27200 total		\$ 0	\$ 0	\$ 0	\$ 0		
Trust				\$ 0	\$ 0	\$ 0	\$ 0



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
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				\$ 7,626,583	\$ 30,000	\$ 1,823,956	\$ 9,480,539





FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	146 (Roosevelt High)
Scenario Key	7734 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Default Financial Plan (Non-
Plan Stage Code	P (Projected)

Financial Plan

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Report Date: 07-29-21

