



# Moanalua High Financial Plan 2019-2020 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2019-04-12 16:45:14.0

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
		<b>15954 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42101	WSF-Instruction	Certificated	\$ 6,313,835	\$ 0	\$ 0	\$ 6,313,835
			Classified	\$ 86,085	\$ 0	\$ 0	\$ 86,085
			Casual/Hourly	\$ 159,006	\$ 0	\$ 0	\$ 159,006
			Current Expenses	\$ 233,000	\$ 0	\$ 0	\$ 233,000
			Equipment	\$ 254,000	\$ 0	\$ 0	\$ 254,000
		<b>42101 total</b>		<b>\$ 7,045,926</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 7,045,926</b>
	42102	WSF-Ell	Certificated	\$ 130,586	\$ 0	\$ 0	\$ 130,586
		<b>42102 total</b>		<b>\$ 130,586</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 130,586</b>
	42103	WSF-Instructional Support	Certificated	\$ 130,586	\$ 0	\$ 0	\$ 130,586
			Classified	\$ 34,068	\$ 0	\$ 0	\$ 34,068
		<b>42103 total</b>		<b>\$ 164,654</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 164,654</b>
	42104	WSF-Student Services	Certificated	\$ 535,404	\$ 0	\$ 0	\$ 535,404
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
		<b>42104 total</b>		<b>\$ 535,404</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 535,404</b>
	42105	WSF-Student Body Activities	Certificated	\$ 175,126	\$ 0	\$ 0	\$ 175,126
		<b>42105 total</b>		<b>\$ 175,126</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 175,126</b>
	42108	WSF-Enabling Activities III	Casual/Hourly	\$ 0	\$ 4,450	\$ 0	\$ 4,450
			Current Expenses	\$ 0	\$ 15,000	\$ 0	\$ 15,000
		<b>42108 total</b>		<b>\$ 0</b>	<b>\$ 19,450</b>	<b>\$ 0</b>	<b>\$ 19,450</b>
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 618,293	\$ 618,293
			Classified	\$ 0	\$ 0	\$ 299,033	\$ 299,033
			Current Expenses	\$ 0	\$ 0	\$ 59,768	\$ 59,768
		<b>42112 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 977,094</b>	<b>\$ 977,094</b>
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 623,276	\$ 623,276
			Casual/Hourly	\$ 0	\$ 0	\$ 24,604	\$ 24,604
			Current Expenses	\$ 0	\$ 0	\$ 40,000	\$ 40,000
		<b>42113 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 687,880</b>	<b>\$ 687,880</b>



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-WSF	42114	WSF-Protocol Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
	<b>42114 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	<b>Gen-WSF</b>			<b>\$ 8,051,696</b>	<b>\$ 19,450</b>	<b>\$ 1,664,974</b>	<b>\$ 9,736,120</b>
Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 130,586	\$ 0	\$ 0	\$ 130,586
	<b>15849 total</b>			<b>\$ 130,586</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 130,586</b>
	16158	JROTC	Certificated	\$ 194,696	\$ 0	\$ 0	\$ 194,696
	<b>16158 total</b>			<b>\$ 194,696</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 194,696</b>
	16770	Learning Centers	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
	<b>16770 total</b>			<b>\$ 65,293</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 65,293</b>
	17131	Special Education in Regular Schools	Certificated	\$ 1,697,618	\$ 0	\$ 0	\$ 1,697,618
			Classified	\$ 516,510	\$ 0	\$ 0	\$ 516,510
	<b>17131 total</b>			<b>\$ 2,214,128</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,214,128</b>
	18864	Alternative Programs	Certificated	\$ 32,647	\$ 0	\$ 0	\$ 32,647
<b>18864 total</b>			<b>\$ 32,647</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 32,647</b>	
27480	Athletic Trainers	Classified	\$ 120,534	\$ 0	\$ 0	\$ 120,534	
		<b>27480 total</b>		<b>\$ 120,534</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 120,534</b>
<b>Gen-Categ</b>			<b>\$ 2,757,884</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,757,884</b>	
Federal	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
	<b>35913 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Federal</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
	<b>35163 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	<b>Gen-Cent</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Grand Total</b>				<b>\$ 10,809,580</b>	<b>\$ 19,450</b>	<b>\$ 1,664,974</b>	<b>\$ 12,494,004</b>



# FINANCIAL PLAN SUMMARY

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## 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	

