



Moanalua High Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 06/03/2020 01:37 PM

Create Date:	01/29/2020 2:17 PM	Proj Enrollment:	2,048	SPED Enrollment Count:	170	Student Success	10,819,432
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	10,079,281	SPED PPA Total:	2,182,863	Staff Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	10,079,281	Scenario SPED Total:	2,182,863	Successful Systems of Support	1,986,468
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	42101	WSF-Instruction	Certificated	\$ 6,686,007	\$ 0	\$ 0	\$ 6,686,007	
			Classified	\$ 68,868	\$ 0	\$ 0	\$ 68,868	
			Casual/Hourly	\$ 149,512	\$ 0	\$ 0	\$ 149,512	
			Current Expenses	\$ 149,198	\$ 0	\$ 0	\$ 149,198	
			Equipment	\$ 33,458	\$ 0	\$ 0	\$ 33,458	
			Motor Vehicles	\$ 0	\$ 0	\$ 0	\$ 0	
	42101 total				\$ 7,087,043	\$ 0	\$ 0	\$ 7,087,043
	42102	WSF-EII	Certificated		\$ 130,586	\$ 0	\$ 0	\$ 130,586
				42102 total				\$ 130,586
	42103	WSF-Instructional Support	Certificated		\$ 130,586	\$ 0	\$ 0	\$ 130,586
				Classified	\$ 34,068	\$ 0	\$ 0	\$ 34,068
			42103 total				\$ 164,654	\$ 0
	42104	WSF-Student Services	Certificated		\$ 535,404	\$ 0	\$ 0	\$ 535,404
				42104 total				\$ 535,404
	42105	WSF-Student Body Activities	Certificated		\$ 175,126	\$ 0	\$ 0	\$ 175,126
				42105 total				\$ 175,126
	42108	WSF-Enabling Activities III	Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0
				Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			42108 total				\$ 0	\$ 0
	42112	WSF-School Administration	Certificated		\$ 0	\$ 0	\$ 618,293	\$ 618,293
			Classified		\$ 0	\$ 0	\$ 367,043	\$ 367,043



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Gen-WSF	42112	WSF-School Administration	Current Expenses	\$ 0	\$ 0	\$ 266,956	\$ 266,956	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		42112 total			\$ 0	\$ 0	\$ 1,252,292	\$ 1,252,292
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 666,007	\$ 666,007	
			Casual/Hourly	\$ 0	\$ 0	\$ 25,856	\$ 25,856	
			Current Expenses	\$ 0	\$ 0	\$ 42,313	\$ 42,313	
		42113 total			\$ 0	\$ 0	\$ 734,176	\$ 734,176
	42114	WSF-Protocol Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			42114 total			\$ 0	\$ 0	\$ 0
	Gen-WSF				\$ 8,092,813	\$ 0	\$ 1,986,468	\$ 10,079,281
	Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 1,664,972	\$ 0	\$ 0	\$ 1,664,972
				Classified	\$ 516,510	\$ 0	\$ 0	\$ 516,510
Current Expenses				\$ 1,381	\$ 0	\$ 0	\$ 1,381	
17101 total			\$ 2,182,863	\$ 0	\$ 0	\$ 2,182,863		
17131		Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
			Classified	\$ 0	\$ 0	\$ 0	\$ 0	
		17131 total			\$ 0	\$ 0	\$ 0	\$ 0
Gen-SPED				\$ 2,182,863	\$ 0	\$ 0	\$ 2,182,863	
Gen-Categ		12642	Res for New Facilities - Reg Instr	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
				Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	12642 total			\$ 0	\$ 0	\$ 0	\$ 0	
	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



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-Categ	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
	17229	Voc Rehab - Work Study Contract W/DHS	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			17229 total				\$ 0	\$ 0
	18864	Alternative Programs	Certificated	\$ 32,647	\$ 0	\$ 0	\$ 32,647	
			18864 total				\$ 32,647	\$ 0
	27000	Athletics-Transportation	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 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
	27400	Athletics-Supplies & Equip	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
			27400 total				\$ 0	\$ 0
	27480	Athletic Trainers	Classified	\$ 120,534	\$ 0	\$ 0	\$ 120,534	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			27480 total				\$ 120,534	\$ 0
	Gen-Categ				\$ 543,756	\$ 0	\$ 0	\$ 543,756
	Federal	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
				18085 total				\$ 0
19978		Impact Aid-WSF	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
	19978 total				\$ 0	\$ 0	\$ 0	



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Federal	20657	Essa Title Ila Targeted Prof Dev	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		20657 total		\$ 0	\$ 0	\$ 0	\$ 0	
	20659	Essa Title Ila Prof Dev-OCISS	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		20659 total		\$ 0	\$ 0	\$ 0	\$ 0	
	20698	Essa Title Ila Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		20698 total		\$ 0	\$ 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	15654	Haw Content & Perform Std-Assessment	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			15654 total		\$ 0	\$ 0	\$ 0	\$ 0
		25230	Elp Standards/Assessments Implementation	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			25230 total		\$ 0	\$ 0	\$ 0	\$ 0
35163		Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
35163 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	\$ 0	
Special	15109	Reimb for Lost Curricular Materials	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		15109 total		\$ 0	\$ 0	\$ 0	\$ 0	
	15754	Voc Ed-Program Improvement FY19	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
Current Expenses			\$ 0	\$ 0	\$ 0	\$ 0		



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Special	15754	Voc Ed-Program Improvement FY19	Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		15754 total		\$ 0	\$ 0	\$ 0	\$ 0	
	16350	Summer School - Special Fund	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		16350 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	\$ 0
	Trust	16616	Project Lead the Way	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
Equipment				\$ 0	\$ 0	\$ 0	\$ 0	
16616 total			\$ 0	\$ 0	\$ 0	\$ 0		
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
16633		Hawaii State DECA	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			16633 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
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	

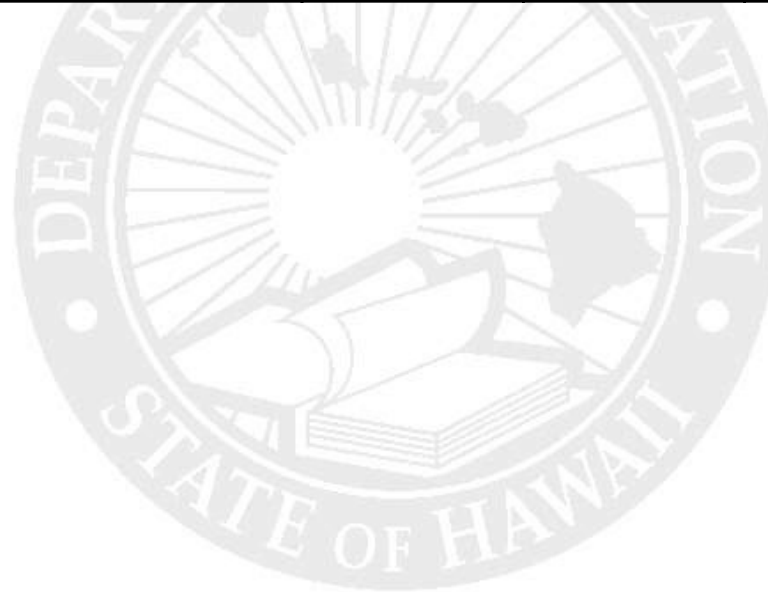


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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Inter Xfer	16355	Driver and Traffic Safety Education	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	16355 total			\$ 0	\$ 0	\$ 0	\$ 0
Inter Xfer			\$ 0	\$ 0	\$ 0	\$ 0	
Grand Total				\$ 10,819,432	\$ 0	\$ 1,986,468	\$ 12,805,900





FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	218 (Moanalua High)
Scenario Key	7808 (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

