



# Moanalua High Financial Plan 2023-2024 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2023-04-10 08:19:50.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-WSF	15954	WSF Adjustment	Classified	\$ 0	\$ 0	\$ 0	\$ 0
		<b>15954 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
42101	WSF-Instruction	Certificated		\$ 6,861,816	\$ 0	\$ 0	\$ 6,861,816
		Classified		\$ 0	\$ 0	\$ 0	\$ 0
		Casual/Hourly		\$ 252,960	\$ 0	\$ 0	\$ 252,960
		Current Expenses		\$ 258,000	\$ 0	\$ 0	\$ 258,000
		Equipment		\$ 110,000	\$ 0	\$ 0	\$ 110,000
		<b>42101 total</b>		<b>\$ 7,482,776</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 7,482,776</b>
42102	WSF-Ell	Certificated		\$ 131,958	\$ 0	\$ 0	\$ 131,958
		<b>42102 total</b>		<b>\$ 131,958</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 131,958</b>
42103	WSF-Instructional Support	Classified		\$ 0	\$ 0	\$ 0	\$ 0
		<b>42103 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
42104	WSF-Student Services	Certificated		\$ 607,006	\$ 0	\$ 0	\$ 607,006
		<b>42104 total</b>		<b>\$ 607,006</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 607,006</b>
42105	WSF-Student Body Activities	Certificated		\$ 173,424	\$ 0	\$ 0	\$ 173,424
		<b>42105 total</b>		<b>\$ 173,424</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 173,424</b>
42112	WSF-School Administration	Certificated		\$ 0	\$ 0	\$ 636,130	\$ 636,130
		Classified		\$ 0	\$ 0	\$ 652,919	\$ 652,919
		Casual/Hourly		\$ 0	\$ 0	\$ 52,500	\$ 52,500
		Current Expenses		\$ 0	\$ 0	\$ 357,068	\$ 357,068
		Equipment		\$ 0	\$ 0	\$ 0	\$ 0
		<b>42112 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,698,617</b>	<b>\$ 1,698,617</b>
42113	WSF-School Facility Services	Classified		\$ 0	\$ 0	\$ 838,823	\$ 838,823
		Casual/Hourly		\$ 0	\$ 0	\$ 32,400	\$ 32,400
		Current Expenses		\$ 0	\$ 0	\$ 36,000	\$ 36,000
		Equipment		\$ 0	\$ 0	\$ 0	\$ 0
		<b>42113 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 907,223</b>	<b>\$ 907,223</b>
<b>Gen-WSF</b>				<b>\$ 8,395,164</b>	<b>\$ 0</b>	<b>\$ 2,605,840</b>	<b>\$ 11,001,004</b>



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Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 1,517,517	\$ 0	\$ 0	\$ 1,517,517
			Classified	\$ 580,170	\$ 0	\$ 0	\$ 580,170
			Current Expenses	\$ 57,664	\$ 0	\$ 0	\$ 57,664
		<b>17101 total</b>			<b>\$ 2,155,351</b>	<b>\$ 0</b>	<b>\$ 0</b>
	17154	SPED Ppa Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
		<b>17154 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	<b>Gen-SPED</b>				<b>\$ 2,155,351</b>	<b>\$ 0</b>	<b>\$ 0</b>
Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 131,958	\$ 0	\$ 0	\$ 131,958
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		<b>15849 total</b>			<b>\$ 131,958</b>	<b>\$ 0</b>	<b>\$ 0</b>
	16158	JROTC	Certificated	\$ 206,868	\$ 0	\$ 0	\$ 206,868
		<b>16158 total</b>			<b>\$ 206,868</b>	<b>\$ 0</b>	<b>\$ 0</b>
	16770	Learning Centers	Certificated	\$ 65,979	\$ 0	\$ 0	\$ 65,979
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	<b>16770 total</b>			<b>\$ 65,979</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 65,979</b>
	16807	Hawaiian Studies	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			<b>16807 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	27100	Athletics-Salary	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			<b>27100 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	27300	Athletics-Gender Equity	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
<b>27300 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>		
27400	Athletics-Supplies & Equip	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		Motor Vehicles	\$ 0	\$ 0	\$ 0	\$ 0	
	<b>27400 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>



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Gen-Categ	27480	Athletic Trainers	Classified	\$ 138,926	\$ 0	\$ 0	\$ 138,926	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>27480 total</b>			<b>\$ 138,926</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 138,926</b>
	<b>Gen-Categ</b>				<b>\$ 543,731</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 543,731</b>
Federal	20657	Essa Title Iia Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>20657 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	20698	Essa Title Iia Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>20698 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			Casual/Hourly	\$ 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
Casual/Hourly				\$ 0	\$ 0	\$ 0	\$ 0	
<b>35163 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
37721		Athletic Travel	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
			Motor Vehicles	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>37721 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>	
Special	15109	Reimb for Lost Curricular Materials	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>15109 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	16350	Summer School - Special Fund	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>16350 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>35304 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>



# Moanalua High

## Financial Plan 2023-2024

### Summary

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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Special	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	<b>37307 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	<b>Special</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Trust	16616	Project Lead the Way	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			<b>16616 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	27200	Athletics	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			<b>27200 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
<b>Trust</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
Inter Xfer	16355	Driver and Traffic Safety Education	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		<b>16355 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Inter Xfer</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
<b>Grand Total</b>				<b>\$ 11,094,246</b>	<b>\$ 0</b>	<b>\$ 2,605,840</b>	<b>\$ 13,700,086</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	

