



Kailua High Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 06/04/2020 04:54 PM

Create Date:	02/28/2020 12:13 PM	Proj Enrollment:	811	SPED Enrollment Count:	118	Student Success	4,966,329
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	4,342,560	SPED PPA Total:	1,584,907	Staff Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	4,342,560	Scenario SPED Total:	1,584,907	Successful Systems of Support	1,374,309
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	\$ 1,632,326	\$ 0	\$ 0	\$ 1,632,326	
			Classified	\$ 65,869	\$ 0	\$ 0	\$ 65,869	
			Casual/Hourly	\$ 109,178	\$ 0	\$ 0	\$ 109,178	
			Current Expenses	\$ 207,416	\$ 0	\$ 0	\$ 207,416	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	42101 total				\$ 2,014,789	\$ 0	\$ 0	\$ 2,014,789
	42102	WSF-Ell	Certificated		\$ 32,647	\$ 0	\$ 0	\$ 32,647
				42102 total				\$ 32,647
	42103	WSF-Instructional Support		Certificated	\$ 195,879	\$ 0	\$ 0	\$ 195,879
				Classified	\$ 40,694	\$ 0	\$ 0	\$ 40,694
				Current Expenses	\$ 1,500	\$ 0	\$ 0	\$ 1,500
				Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	42103 total				\$ 238,073	\$ 0	\$ 0	\$ 238,073
	42104	WSF-Student Services		Certificated	\$ 470,111	\$ 0	\$ 0	\$ 470,111
				Classified	\$ 34,005	\$ 0	\$ 0	\$ 34,005
				Current Expenses	\$ 3,500	\$ 0	\$ 0	\$ 3,500
				Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	42104 total				\$ 507,616	\$ 0	\$ 0	\$ 507,616
	42105	WSF-Student Body Activities	Certificated		\$ 175,126	\$ 0	\$ 0	\$ 175,126
				42105 total				\$ 175,126



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-WSF	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 421,583	\$ 421,583	
			Classified	\$ 0	\$ 0	\$ 238,254	\$ 238,254	
			Casual/Hourly	\$ 0	\$ 0	\$ 36,027	\$ 36,027	
			Current Expenses	\$ 0	\$ 0	\$ 176,453	\$ 176,453	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	42112 total				\$ 0	\$ 0	\$ 872,317	\$ 872,317
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 446,092	\$ 446,092	
			Casual/Hourly	\$ 0	\$ 0	\$ 40,400	\$ 40,400	
			Current Expenses	\$ 0	\$ 0	\$ 15,500	\$ 15,500	
	42113 total				\$ 0	\$ 0	\$ 501,992	\$ 501,992
	42121	WSF-Buy Back DECA	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			42121 total				\$ 0	\$ 0
	Gen-WSF				\$ 2,968,251	\$ 0	\$ 1,374,309	\$ 4,342,560
	Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 1,318,920	\$ 0	\$ 0	\$ 1,318,920
				Classified	\$ 413,208	\$ 0	\$ 0	\$ 413,208
Current Expenses				-\$ 147,221	\$ 0	\$ 0	-\$ 147,221	
17101 total				\$ 1,584,907	\$ 0	\$ 0	\$ 1,584,907	
17131		Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
			Classified	\$ 0	\$ 0	\$ 0	\$ 0	
17131 total				\$ 0	\$ 0	\$ 0	\$ 0	
Gen-SPED				\$ 1,584,907	\$ 0	\$ 0	\$ 1,584,907	
Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 65,294	\$ 0	\$ 0	\$ 65,294	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	15849 total				\$ 65,294	\$ 0	\$ 0	\$ 65,294
	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	\$ 32,647	\$ 0	\$ 0	\$ 32,647
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		16770 total			\$ 32,647	\$ 0	\$ 0
	16817	Early College	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			16817 total			\$ 0	\$ 0
	17229	Voc Rehab - Work Study Contract W/DHS	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			17229 total			\$ 0	\$ 0
	27000	Athletics-Transportation	Current Expenses	\$ 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
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			27480 total			\$ 120,534	\$ 0
	Gen-Categ				\$ 413,171	\$ 0	\$ 0
Federal	18902	ESEA Title I-Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		18902 total			\$ 0	\$ 0	\$ 0



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Federal	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		18935 total		\$ 0	\$ 0	\$ 0	\$ 0	
	20658	Essa Title IIa Ed Effectiveness System	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		20658 total		\$ 0	\$ 0	\$ 0	\$ 0	
	20697	Essa Title IIa Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		20697 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	
	52001	ESEA Title I-Homeless Children	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
	52001 total		\$ 0	\$ 0	\$ 0	\$ 0		
	52003	ESEA Title I-Complex Area Initiatives	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		52003 total		\$ 0	\$ 0	\$ 0	\$ 0	
	Federal				\$ 0	\$ 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	\$ 0		
37721		Athletic Travel	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		37721 total		\$ 0	\$ 0	\$ 0	\$ 0	
Gen-Cent				\$ 0	\$ 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		



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Special	19062	DOD-Fed Connected Student Incentive	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	\$ 0
	Trust	16885	The Learning Coalition - Cte Grant	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			16885 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	
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				\$ 4,966,329	\$ 0	\$ 1,374,309	\$ 6,340,638	



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	309 (Kailua High)
Scenario Key	7902 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Default Financial Plan (Non-
Plan Stage Code	P (Projected)
Financial Plan	

