



Kalaheo High Financial Plan 2019-2020 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2019-04-15 15:18:54.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Successful Systems of	Total
Gen-WSF	15954	WSF Adjustment	Certificated	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0
15954 total				\$ 0	\$ 0	\$ 0
42101	WSF-Instruction		Certificated	\$ 1,828,204	\$ 0	\$ 1,828,204
			Casual/Hourly	\$ 63,650	\$ 0	\$ 63,650
			Current Expenses	\$ 97,347	\$ 0	\$ 97,347
			Equipment	\$ 34,758	\$ 0	\$ 34,758
42101 total				\$ 2,023,959	\$ 0	\$ 2,023,959
42102	WSF-Ell		Certificated	\$ 65,293	\$ 0	\$ 65,293
			Casual/Hourly	\$ 15,634	\$ 0	\$ 15,634
42102 total				\$ 80,927	\$ 0	\$ 80,927
42103	WSF-Instructional Support		Certificated	\$ 65,293	\$ 0	\$ 65,293
			42103 total			
42104	WSF-Student Services		Certificated	\$ 339,525	\$ 0	\$ 339,525
			Classified	\$ 74,699	\$ 0	\$ 74,699
42104 total				\$ 414,224	\$ 0	\$ 414,224
42105	WSF-Student Body Activities		Certificated	\$ 175,126	\$ 0	\$ 175,126
			42105 total			
42112	WSF-School Administration		Certificated	\$ 0	\$ 408,523	\$ 408,523
			Classified	\$ 0	\$ 267,598	\$ 267,598
			Current Expenses	\$ 0	\$ 56,539	\$ 56,539
42112 total				\$ 0	\$ 732,660	\$ 732,660
42113	WSF-School Facility Services		Classified	\$ 0	\$ 409,621	\$ 409,621
			Current Expenses	\$ 0	\$ 20,000	\$ 20,000
42113 total				\$ 0	\$ 429,621	\$ 429,621
Gen-WSF				\$ 2,759,529	\$ 1,162,281	\$ 3,921,810



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Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 130,586	\$ 0	\$ 130,586
		15849 total		\$ 130,586	\$ 0	\$ 130,586
	16158	JROTC	Certificated	\$ 194,696	\$ 0	\$ 194,696
		16158 total		\$ 194,696	\$ 0	\$ 194,696
	16770	Learning Centers	Certificated	\$ 32,647	\$ 0	\$ 32,647
		16770 total		\$ 32,647	\$ 0	\$ 32,647
	17131	Special Education in Regular Schools	Certificated	\$ 979,395	\$ 0	\$ 979,395
			Classified	\$ 249,647	\$ 0	\$ 249,647
		17131 total		\$ 1,229,042	\$ 0	\$ 1,229,042
	18864	Alternative Programs	Certificated	\$ 65,293	\$ 0	\$ 65,293
		18864 total		\$ 65,293	\$ 0	\$ 65,293
	27480	Athletic Trainers	Classified	\$ 120,534	\$ 0	\$ 120,534
27480 total			\$ 120,534	\$ 0	\$ 120,534	
Gen-Categ				\$ 1,772,798	\$ 0	\$ 1,772,798
Federal	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0
		35913 total		\$ 0	\$ 0	\$ 0
	Federal				\$ 0	\$ 0
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0
		35163 total		\$ 0	\$ 0	\$ 0
	Gen-Cent				\$ 0	\$ 0
Grand Total				\$ 4,532,327	\$ 1,162,281	\$ 5,694,608



FINANCIAL PLAN SUMMARY

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	

