



Kalaheo High Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 06/04/2020 04:52 PM

Create Date:	01/16/2020 2:36 PM	Proj Enrollment:	820	SPED Enrollment Count:	92	Student Success	4,899,672
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	4,289,956	SPED PPA Total:	1,254,867	Staff Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	4,289,956	Scenario SPED Total:	1,254,867	Successful Systems of Support	1,188,907
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	15954	WSF Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
		15954 total		\$ 0	\$ 0	\$ 0	\$ 0	
	42101	WSF-Instruction	Certificated		\$ 2,004,497	\$ 0	\$ 0	\$ 2,004,497
			Casual/Hourly		\$ 64,031	\$ 0	\$ 0	\$ 64,031
			Current Expenses		\$ 177,951	\$ 0	\$ 0	\$ 177,951
			Equipment		\$ 119,000	\$ 0	\$ 0	\$ 119,000
	42101 total			\$ 2,365,479	\$ 0	\$ 0	\$ 2,365,479	
	42102	WSF-Ell	Certificated		\$ 65,293	\$ 0	\$ 0	\$ 65,293
			Casual/Hourly		\$ 15,634	\$ 0	\$ 0	\$ 15,634
			42102 total		\$ 80,927	\$ 0	\$ 0	\$ 80,927
	42103	WSF-Instructional Support	Certificated		\$ 65,293	\$ 0	\$ 0	\$ 65,293
			42103 total		\$ 65,293	\$ 0	\$ 0	\$ 65,293
	42104	WSF-Student Services	Certificated		\$ 339,525	\$ 0	\$ 0	\$ 339,525
			Classified		\$ 74,699	\$ 0	\$ 0	\$ 74,699
			42104 total		\$ 414,224	\$ 0	\$ 0	\$ 414,224
	42105	WSF-Student Body Activities	Certificated		\$ 175,126	\$ 0	\$ 0	\$ 175,126
			42105 total		\$ 175,126	\$ 0	\$ 0	\$ 175,126
	42112	WSF-School Administration	Certificated		\$ 0	\$ 0	\$ 421,583	\$ 421,583
			Classified		\$ 0	\$ 0	\$ 267,598	\$ 267,598
			42112 total		\$ 0	\$ 0	\$ 40,410	\$ 40,410



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Gen-WSF	42112	WSF-School Administration	Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
			42112 total	\$ 0	\$ 0	\$ 729,591	\$ 729,591	
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 409,621	\$ 409,621	
			Casual/Hourly	\$ 0	\$ 0	\$ 19,695	\$ 19,695	
			Current Expenses	\$ 0	\$ 0	\$ 30,000	\$ 30,000	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	42113 total	\$ 0	\$ 0	\$ 459,316	\$ 459,316			
	Gen-WSF				\$ 3,101,049	\$ 0	\$ 1,188,907	\$ 4,289,956
	Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 979,395	\$ 0	\$ 0	\$ 979,395
				Classified	\$ 275,472	\$ 0	\$ 0	\$ 275,472
17101 total				\$ 1,254,867	\$ 0	\$ 0	\$ 1,254,867	
17131		Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
			Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			17131 total	\$ 0	\$ 0	\$ 0	\$ 0	
Gen-SPED				\$ 1,254,867	\$ 0	\$ 0	\$ 1,254,867	
Gen-Categ	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	
			16158 total	\$ 194,696	\$ 0	\$ 0	\$ 194,696	
	16770	Learning Centers	Certificated	\$ 32,647	\$ 0	\$ 0	\$ 32,647	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	16770 total	\$ 32,647	\$ 0	\$ 0	\$ 32,647			



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		16807 total			\$ 0	\$ 0	\$ 0	\$ 0
	17229	Voc Rehab - Work Study Contract W/DHS	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			17229 total			\$ 0	\$ 0	\$ 0
	18864	Alternative Programs	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			18864 total			\$ 65,293	\$ 0	\$ 0
	27000	Athletics-Transportation	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			27000 total			\$ 0	\$ 0	\$ 0
	27100	Athletics-Salary	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			27100 total			\$ 0	\$ 0	\$ 0
	27300	Athletics-Gender Equity	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			27300 total			\$ 0	\$ 0	\$ 0
	27400	Athletics-Supplies & Equip	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
			27400 total			\$ 0	\$ 0	\$ 0
	27480	Athletic Trainers	Classified	\$ 120,534	\$ 0	\$ 0	\$ 120,534	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			27480 total			\$ 120,534	\$ 0	\$ 0
	Gen-Categ				\$ 543,756	\$ 0	\$ 0	\$ 543,756
	Federal	19978	Impact Aid-WSF	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
				Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			19978 total			\$ 0	\$ 0	\$ 0
		20658	Essa Title Iia Ed Effectiveness System	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
20658 total				\$ 0	\$ 0	\$ 0		



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Federal	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	
	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	13173	DHHS-Project HI Aware	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			13173 total		\$ 0	\$ 0	\$ 0	\$ 0
	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	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	15754 total		\$ 0	\$ 0	\$ 0	\$ 0		
	19061	DOD-Survey Card Incentive	Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
			19061 total		\$ 0	\$ 0	\$ 0	\$ 0
	19062	DOD-Fed Connected Student Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
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	



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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	Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			37307 total	\$ 0	\$ 0	\$ 0	\$ 0
	Special			\$ 0	\$ 0	\$ 0	\$ 0
Trust	16105	Donations - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			16105 total	\$ 0	\$ 0	\$ 0	\$ 0
	16616	Project Lead the Way	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			16616 total	\$ 0	\$ 0	\$ 0	\$ 0
	16620	JROTC Kalaheo HS - Student Activities	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			16620 total	\$ 0	\$ 0	\$ 0	\$ 0
	16621	JROTC Kalaheo HS - Wawf	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			16621 total	\$ 0	\$ 0	\$ 0	\$ 0
	16622	JROTC Program Trust	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			16622 total	\$ 0	\$ 0	\$ 0	\$ 0
	27200	Athletics	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
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			16355 total	\$ 0	\$ 0	\$ 0	\$ 0
	Inter Xfer				\$ 0	\$ 0	\$ 0
Grand Total				\$ 4,899,672	\$ 0	\$ 1,188,907	\$ 6,088,579



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	312 (Kalaheo High)
Scenario Key	7740 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Default Financial Plan (Non-
Plan Stage Code	P (Projected)

Financial Plan

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Report Date: 08-12-21

