



Kalaheo High Financial Plan 2021-2022 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2021-04-14 15:33:24.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 1,873,911	\$ 0	\$ 0	\$ 1,873,911
			Casual/Hourly	\$ 53,899	\$ 0	\$ 0	\$ 53,899
			Current Expenses	\$ 103,825	\$ 0	\$ 0	\$ 103,825
			Equipment	\$ 111,000	\$ 0	\$ 0	\$ 111,000
			42101 total	\$ 2,142,635	\$ 0	\$ 0	\$ 2,142,635
	42102	WSF-EII	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 15,701	\$ 0	\$ 0	\$ 15,701
			42102 total	\$ 15,701	\$ 0	\$ 0	\$ 15,701
	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	\$ 57,697	\$ 0	\$ 0	\$ 57,697
			42104 total	\$ 397,222	\$ 0	\$ 0	\$ 397,222
	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	\$ 250,595	\$ 250,595
			Current Expenses	\$ 0	\$ 0	\$ 37,410	\$ 37,410
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			42112 total	\$ 0	\$ 0	\$ 709,588	\$ 709,588
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 360,630	\$ 360,630
			Casual/Hourly	\$ 0	\$ 0	\$ 14,645	\$ 14,645
			Current Expenses	\$ 0	\$ 0	\$ 20,000	\$ 20,000
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			42113 total	\$ 0	\$ 0	\$ 395,275	\$ 395,275
	42114	WSF-Protocol Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			42114 total	\$ 0	\$ 0	\$ 0	\$ 0
Gen-WSF				\$ 2,795,977	\$ 0	\$ 1,104,863	\$ 3,900,840



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Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 979,395	\$ 0	\$ 0	\$ 979,395
			Classified	\$ 215,213	\$ 0	\$ 0	\$ 215,213
			Current Expenses	-\$ 47,647	\$ 0	\$ 0	-\$ 47,647
	17101 total			\$ 1,146,961	\$ 0	\$ 0	\$ 1,146,961
Gen-SPED				\$ 1,146,961	\$ 0	\$ 0	\$ 1,146,961
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
	15849 total			\$ 130,586	\$ 0	\$ 0	\$ 130,586
	16158	JROTC	Certificated	\$ 194,696	\$ 0	\$ 0	\$ 194,696
			16158 total			\$ 194,696	\$ 0
	16770	Learning Centers	Certificated	\$ 32,647	\$ 0	\$ 0	\$ 32,647
			16770 total			\$ 32,647	\$ 0
	16807	Hawaiian Studies	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			16807 total			\$ 0	\$ 0
	18864	Alternative Programs	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
			18864 total			\$ 65,293	\$ 0
	27400	Athletics-Supplies & Equip	Current Expenses	\$ 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	\$ 0	\$ 120,534	
Gen-Categ				\$ 543,756	\$ 0	\$ 0	\$ 543,756
Federal	19905	Impact Aid-Innovative Programs	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			19905 total			\$ 0	\$ 0
	20697	Essa Title Iia Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
20697 total			\$ 0	\$ 0	\$ 0	\$ 0	



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Federal	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
			35163 total			\$ 0	\$ 0
	37721	Athletic Travel	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			37721 total			\$ 0	\$ 0
Gen-Cent			\$ 0	\$ 0	\$ 0	\$ 0	
Special	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			35304 total			\$ 0	\$ 0
	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			37307 total			\$ 0	\$ 0
Special			\$ 0	\$ 0	\$ 0	\$ 0	
Trust	16105	Donations - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			16105 total			\$ 0	\$ 0
	16620	JROTC Kalaheo HS - Student Activities	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			16620 total			\$ 0	\$ 0
	16621	JROTC Kalaheo HS - Wawf	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			16621 total			\$ 0	\$ 0
27200	Athletics	Current Expenses	\$ 25,000	\$ 0	\$ 0	\$ 25,000	
		Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		27200 total			\$ 25,000	\$ 0	\$ 0
Trust			\$ 25,000	\$ 0	\$ 0	\$ 25,000	



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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
		16355 total	\$ 0	\$ 0	\$ 0	\$ 0	
	Inter Xfer	\$ 0	\$ 0	\$ 0	\$ 0		
Grand Total				\$ 4,511,694	\$ 0	\$ 1,104,863	\$ 5,616,557





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	

