



Keaau High Financial Plan 2019-2020 Summary

SY2020 Financial Plan (Non-Salaried) - Keaau High (354)

Final Approved on: 2019-04-16 08:10:08.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Successful Systems of	Total
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 2,820,659	\$ 0	\$ 2,820,659
			Classified	\$ 34,068	\$ 0	\$ 34,068
			Current Expenses	\$ 205,810	\$ 0	\$ 205,810
			Equipment	\$ 20,000	\$ 0	\$ 20,000
			42101 total	\$ 3,080,537	\$ 0	\$ 3,080,537
	42102	WSF-EII	Casual/Hourly	\$ 41,181	\$ 0	\$ 41,181
			42102 total	\$ 41,181	\$ 0	\$ 41,181
	42103	WSF-Instructional Support	Casual/Hourly	\$ 16,376	\$ 0	\$ 16,376
			Current Expenses	\$ 29,020	\$ 0	\$ 29,020
			42103 total	\$ 45,396	\$ 0	\$ 45,396
	42104	WSF-Student Services	Certificated	\$ 404,818	\$ 0	\$ 404,818
			Classified	\$ 51,008	\$ 0	\$ 51,008
			Casual/Hourly	\$ 71,763	\$ 0	\$ 71,763
			Current Expenses	\$ 1,800	\$ 0	\$ 1,800
			42104 total	\$ 529,389	\$ 0	\$ 529,389
	42105	WSF-Student Body Activities	Certificated	\$ 175,126	\$ 0	\$ 175,126
			Current Expenses	\$ 11,995	\$ 0	\$ 11,995
			42105 total	\$ 187,121	\$ 0	\$ 187,121
	42112	WSF-School Administration	Certificated	\$ 0	\$ 516,716	\$ 516,716
			Classified	\$ 0	\$ 514,216	\$ 514,216
			Current Expenses	\$ 0	\$ 95,354	\$ 95,354
			42112 total	\$ 0	\$ 1,126,286	\$ 1,126,286
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 495,083	\$ 495,083
Casual/Hourly			\$ 0	\$ 24,644	\$ 24,644	
Current Expenses			\$ 0	\$ 32,000	\$ 32,000	
Equipment			\$ 0	\$ 8,539	\$ 8,539	
42113 total			\$ 0	\$ 560,266	\$ 560,266	
42114	WSF-Protocol Fund	Current Expenses	\$ 0	\$ 1,000	\$ 1,000	
		42114 total	\$ 0	\$ 1,000	\$ 1,000	



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Gen-WSF	42122	WSF-Buy Back Skills USA	Current Expenses	\$ 900	\$ 0	\$ 900	
		42122 total		\$ 900	\$ 0	\$ 900	
	42123	WSF-Buy Back FFA	Current Expenses	\$ 900	\$ 0	\$ 900	
		42123 total		\$ 900	\$ 0	\$ 900	
	42124	WSF-Buy Back FCCLA	Current Expenses	\$ 900	\$ 0	\$ 900	
		42124 total		\$ 900	\$ 0	\$ 900	
	42125	WSF-Buy Back HOSA	Current Expenses	\$ 900	\$ 0	\$ 900	
		42125 total		\$ 900	\$ 0	\$ 900	
	Gen-WSF				\$ 3,887,224	\$ 1,687,552	\$ 5,574,776
	Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 130,586	\$ 0	\$ 130,586
15849 total			\$ 130,586	\$ 0	\$ 130,586		
17131		Special Education in Regular Schools	Certificated	\$ 1,501,739	\$ 0	\$ 1,501,739	
			Classified	\$ 542,336	\$ 0	\$ 542,336	
		17131 total		\$ 2,044,075	\$ 0	\$ 2,044,075	
27480		Athletic Trainers	Classified	\$ 120,534	\$ 0	\$ 120,534	
		27480 total		\$ 120,534	\$ 0	\$ 120,534	
Gen-Categ				\$ 2,295,195	\$ 0	\$ 2,295,195	
Federal	18902	ESEA Title I-Schools	Certificated	\$ 65,293	\$ 0	\$ 65,293	
		18902 total		\$ 65,293	\$ 0	\$ 65,293	
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	
		35913 total		\$ 0	\$ 0	\$ 0	
Federal				\$ 65,293	\$ 0	\$ 65,293	
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	
		35163 total		\$ 0	\$ 0	\$ 0	
	Gen-Cent				\$ 0	\$ 0	\$ 0
Grand Total				\$ 6,247,712	\$ 1,687,552	\$ 7,935,264	



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	

