



Keaau High Financial Plan 2020-2021 Summary

FY2021 Keaau High Financial Plan (Non-Salaried)

Final Approved on: 06/04/2020 10:35 AM

Create Date:	01/24/2020 8:59 AM	Proj Enrollment:	1,051	SPED Enrollment Count:	166	Student Success	6,500,711
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	5,740,901	SPED PPA Total:	2,194,393	Staff Success	0
Scenario Label:	FY2021 Keaau High Financial Plan (Non-Salaried)	Scenario WSF Total:	5,740,901	Scenario SPED Total:	2,194,393	Successful Systems of Support	1,750,996
Long Description:	FY2021 Keaau High 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	\$ 2,820,659	\$ 0	\$ 0	\$ 2,820,659	
			Classified	\$ 34,068	\$ 0	\$ 0	\$ 34,068	
			Current Expenses	\$ 316,982	\$ 0	\$ 0	\$ 316,982	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
			42101 total	\$ 3,171,709	\$ 0	\$ 0	\$ 3,171,709	
	42102	WSF-Ell	Casual/Hourly	Casual/Hourly	\$ 41,181	\$ 0	\$ 0	\$ 41,181
				42102 total	\$ 41,181	\$ 0	\$ 0	\$ 41,181
	42103	WSF-Instructional Support	Casual/Hourly	Casual/Hourly	\$ 16,376	\$ 0	\$ 0	\$ 16,376
				Current Expenses	\$ 32,205	\$ 0	\$ 0	\$ 32,205
				Equipment	\$ 0	\$ 0	\$ 0	\$ 0
				42103 total	\$ 48,581	\$ 0	\$ 0	\$ 48,581
	42104	WSF-Student Services	Casual/Hourly	Certificated	\$ 404,818	\$ 0	\$ 0	\$ 404,818
				Classified	\$ 51,008	\$ 0	\$ 0	\$ 51,008
				Casual/Hourly	\$ 82,587	\$ 0	\$ 0	\$ 82,587
				Current Expenses	\$ 1,800	\$ 0	\$ 0	\$ 1,800
				42104 total	\$ 540,213	\$ 0	\$ 0	\$ 540,213
	42105	WSF-Student Body Activities	Casual/Hourly	Certificated	\$ 175,126	\$ 0	\$ 0	\$ 175,126
				Current Expenses	\$ 9,495	\$ 0	\$ 0	\$ 9,495
				Equipment	\$ 0	\$ 0	\$ 0	\$ 0
				42105 total	\$ 184,621	\$ 0	\$ 0	\$ 184,621



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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	\$ 516,716	\$ 516,716	
			Classified	\$ 0	\$ 0	\$ 475,550	\$ 475,550	
			Current Expenses	\$ 0	\$ 0	\$ 206,003	\$ 206,003	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	42112 total				\$ 0	\$ 0	\$ 1,198,269	\$ 1,198,269
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 495,083	\$ 495,083	
			Casual/Hourly	\$ 0	\$ 0	\$ 24,644	\$ 24,644	
			Current Expenses	\$ 0	\$ 0	\$ 32,000	\$ 32,000	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	42113 total				\$ 0	\$ 0	\$ 551,727	\$ 551,727
	42114	WSF-Protocol Fund	Current Expenses	\$ 0	\$ 0	\$ 1,000	\$ 1,000	
			42114 total				\$ 0	\$ 0
	42122	WSF-Buy Back Skills USA	Current Expenses	\$ 900	\$ 0	\$ 0	\$ 900	
			42122 total				\$ 900	\$ 0
	42123	WSF-Buy Back FFA	Current Expenses	\$ 900	\$ 0	\$ 0	\$ 900	
			42123 total				\$ 900	\$ 0
	42124	WSF-Buy Back FCCLA	Current Expenses	\$ 900	\$ 0	\$ 0	\$ 900	
			42124 total				\$ 900	\$ 0
	42125	WSF-Buy Back HOSA	Current Expenses	\$ 900	\$ 0	\$ 0	\$ 900	
			42125 total				\$ 900	\$ 0
	Gen-WSF				\$ 3,989,905	\$ 0	\$ 1,750,996	\$ 5,740,901
	Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 1,501,739	\$ 0	\$ 0	\$ 1,501,739
				Classified	\$ 542,336	\$ 0	\$ 0	\$ 542,336
Current Expenses				\$ 150,318	\$ 0	\$ 0	\$ 150,318	
17101 total				\$ 2,194,393	\$ 0	\$ 0	\$ 2,194,393	
17131		Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
			Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			17131 total				\$ 0	\$ 0
Gen-SPED				\$ 2,194,393	\$ 0	\$ 0	\$ 2,194,393	



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
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
	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
	18864	Alternative Programs	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
			18864 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	
			27480 total				\$ 120,534	\$ 0
	Gen-Categ				\$ 251,120	\$ 0	\$ 0	\$ 251,120



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Federal	18902	ESEA Title I-Schools	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	18902 total				\$ 65,293	\$ 0	\$ 0	\$ 65,293
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			18935 total				\$ 0	\$ 0
	20657	Essa Title Ila Targeted Prof Dev	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			20657 total				\$ 0	\$ 0
	20697	Essa Title Ila Prof Dev	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			20697 total				\$ 0	\$ 0
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			35913 total				\$ 0	\$ 0
	Federal				\$ 65,293	\$ 0	\$ 0	\$ 65,293
	Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
				Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
35163 total				\$ 0	\$ 0	\$ 0		
37721		Athletic Travel	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			37721 total				\$ 0	\$ 0
Gen-Cent				\$ 0	\$ 0	\$ 0	\$ 0	
Special	13173	DHHS-Project HI Aware	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			13173 total				\$ 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		



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Special	18090	NCLB-Sdfsc-Project HI Aware Sct	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		18090 total		\$ 0	\$ 0	\$ 0	\$ 0	
	19062	DOD-Fed Connected Student Incentive	Current Expenses	\$ 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	
	Special				\$ 0	\$ 0	\$ 0	\$ 0
	Trust	16616	Project Lead the Way	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
				Equipment	\$ 0	\$ 0	\$ 0	\$ 0
16616 total				\$ 0	\$ 0	\$ 0	\$ 0	
27200		Athletics	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 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	\$ 0
Grand Total				\$ 6,500,711	\$ 0	\$ 1,750,996	\$ 8,251,707	



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	354 (Keaau High)
Scenario Key	7768 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: FY2021 Keaau High)
Plan Stage Code	P (Projected)

Financial Plan

7 of 7

Report Date: 08-12-21

