



Keaau High Financial Plan 2021-2022 Summary

FY2022 Keaau High Financial Plan (Non-Salaried)

Final Approved on: 2021-04-13 16:02:11.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Possible Additional Funds	Total	
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 2,690,073	\$ 0	\$ 0	\$ 0	\$ 2,690,073	
			Classified	\$ 34,068	\$ 0	\$ 0	\$ 0	\$ 34,068	
			Current Expenses	\$ 36,245	\$ 0	\$ 0	\$ 0	\$ 36,245	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
	42101 total				\$ 2,760,386	\$ 0	\$ 0	\$ 0	\$ 2,760,386
	42102	WSF-EII	Casual/Hourly		\$ 41,181	\$ 0	\$ 0	\$ 0	\$ 41,181
				42102 total	\$ 41,181	\$ 0	\$ 0	\$ 0	\$ 41,181
	42103	WSF-Instructional Support	Casual/Hourly		\$ 8,510	\$ 0	\$ 0	\$ 0	\$ 8,510
				Current Expenses	\$ 17,200	\$ 0	\$ 0	\$ 0	\$ 17,200
				42103 total	\$ 25,710	\$ 0	\$ 0	\$ 0	\$ 25,710
	42104	WSF-Student Services	Casual/Hourly	Certificated	\$ 404,818	\$ 0	\$ 0	\$ 0	\$ 404,818
				Classified	\$ 51,008	\$ 0	\$ 0	\$ 0	\$ 51,008
				Current Expenses	\$ 64,822	\$ 0	\$ 0	\$ 0	\$ 64,822
				Equipment	\$ 300	\$ 0	\$ 0	\$ 0	\$ 300
	42104 total				\$ 520,948	\$ 0	\$ 0	\$ 0	\$ 520,948
	42105	WSF-Student Body Activities	Casual/Hourly	Certificated	\$ 175,126	\$ 0	\$ 0	\$ 0	\$ 175,126
				Current Expenses	\$ 9,495	\$ 0	\$ 0	\$ 0	\$ 9,495
				42105 total	\$ 184,621	\$ 0	\$ 0	\$ 0	\$ 184,621
	42112	WSF-School Administration	Casual/Hourly	Certificated	\$ 0	\$ 0	\$ 421,583	\$ 0	\$ 421,583
				Classified	\$ 0	\$ 0	\$ 475,550	\$ 0	\$ 475,550
Current Expenses				\$ 0	\$ 0	\$ 319,011	\$ 0	\$ 319,011	
42112 total				\$ 0	\$ 0	\$ 1,216,144	\$ 0	\$ 1,216,144	
42113	WSF-School Facility Services	Casual/Hourly	Classified	\$ 0	\$ 0	\$ 495,083	\$ 0	\$ 495,083	
			Current Expenses	\$ 0	\$ 0	\$ 24,644	\$ 0	\$ 24,644	
			Equipment	\$ 0	\$ 0	\$ 32,000	\$ 0	\$ 32,000	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
42113 total				\$ 0	\$ 0	\$ 551,727	\$ 0	\$ 551,727	
42114	WSF-Protocol Fund	Current Expenses		\$ 0	\$ 0	\$ 1,000	\$ 0	\$ 1,000	
			42114 total	\$ 0	\$ 0	\$ 1,000	\$ 0	\$ 1,000	



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Gen-WSF	42122	WSF-Buy Back Skills USA	Current Expenses	\$ 900	\$ 0	\$ 0	\$ 0	\$ 900	
		42122 total		\$ 900	\$ 0	\$ 0	\$ 0	\$ 900	
	42123	WSF-Buy Back FFA	Current Expenses	\$ 900	\$ 0	\$ 0	\$ 0	\$ 900	
		42123 total		\$ 900	\$ 0	\$ 0	\$ 0	\$ 900	
	42124	WSF-Buy Back FCCLA	Current Expenses	\$ 900	\$ 0	\$ 0	\$ 0	\$ 900	
		42124 total		\$ 900	\$ 0	\$ 0	\$ 0	\$ 900	
	42125	WSF-Buy Back HOSA	Current Expenses	\$ 900	\$ 0	\$ 0	\$ 0	\$ 900	
		42125 total		\$ 900	\$ 0	\$ 0	\$ 0	\$ 900	
	Gen-WSF				\$ 3,536,446	\$ 0	\$ 1,768,871	\$ 0	\$ 5,305,317
	Gen-Suppl	99996	Stdnt Success - Possible Supplmntl Funds	Certificated	\$ 0	\$ 0	\$ 0	\$ 130,586	\$ 130,586
99996 total			\$ 0	\$ 0	\$ 0	\$ 130,586	\$ 130,586		
Gen-Suppl				\$ 0	\$ 0	\$ 0	\$ 130,586		
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 1,371,153	\$ 0	\$ 0	\$ 0	\$ 1,371,153	
			Classified	\$ 525,119	\$ 0	\$ 0	\$ 0	\$ 525,119	
			Current Expenses	-\$ 44,605	\$ 0	\$ 0	\$ 0	-\$ 44,605	
		17101 total		\$ 1,851,667	\$ 0	\$ 0	\$ 0	\$ 1,851,667	
	Gen-SPED				\$ 1,851,667	\$ 0	\$ 0	\$ 0	\$ 1,851,667
Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 130,586	\$ 0	\$ 0	\$ 0	\$ 130,586	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
		15849 total		\$ 130,586	\$ 0	\$ 0	\$ 0	\$ 130,586	
	27000	Athletics-Transportation	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
			27000 total		\$ 0	\$ 0	\$ 0	\$ 0	
	27480	Athletic Trainers	Classified	\$ 120,534	\$ 0	\$ 0	\$ 0	\$ 120,534	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
		27480 total		\$ 120,534	\$ 0	\$ 0	\$ 0	\$ 120,534	
	Gen-Categ				\$ 251,120	\$ 0	\$ 0	\$ 0	\$ 251,120



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Federal	18902	ESEA Title I-Schools	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 0	\$ 65,293	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
		18902 total			\$ 65,293	\$ 0	\$ 0	\$ 0	\$ 65,293
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
		18935 total			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	20697	Essa Title Ila Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
			20697 total			\$ 0	\$ 0	\$ 0	\$ 0
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
		35913 total			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	Federal				\$ 65,293	\$ 0	\$ 0	\$ 0	\$ 65,293
	Gen-Cent	12100	EDN 100 General Fund Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
				12100 total			\$ 0	\$ 0	\$ 0
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	\$ 0	
Special	15754	Voc Ed-Program Improvement FY19	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0		
			15754 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	\$ 0	



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Trust	17838	Hawai'i Community Foundation	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			17838 total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	27200	Athletics	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			27200 total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	Trust				\$ 0	\$ 0	\$ 0	\$ 0
Inter Xfer	16355	Driver and Traffic Safety Education	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			16355 total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	Inter Xfer				\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 5,704,526	\$ 0	\$ 1,768,871	\$ 130,586	\$ 7,603,983



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	

