



Keaau High Financial Plan 2022-2023 Summary

FY2023 Keaau High Financial Plan (Non-Salaried) FINAL

Final Approved on: 2022-04-18 14:15:52.0

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	\$ 2,690,073	\$ 0	\$ 0	\$ 2,690,073
			Classified	\$ 34,068	\$ 0	\$ 0	\$ 34,068
			Current Expenses	\$ 94,100	\$ 0	\$ 0	\$ 94,100
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		42101 total		\$ 2,818,241	\$ 0	\$ 0	\$ 2,818,241
	42102	WSF-EII	Casual/Hourly	\$ 41,181	\$ 0	\$ 0	\$ 41,181
		42102 total		\$ 41,181	\$ 0	\$ 0	\$ 41,181
	42103	WSF-Instructional Support	Casual/Hourly	\$ 12,926	\$ 0	\$ 0	\$ 12,926
			Current Expenses	\$ 38,920	\$ 0	\$ 0	\$ 38,920
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		42103 total		\$ 51,846	\$ 0	\$ 0	\$ 51,846
	42104	WSF-Student Services	Certificated	\$ 404,818	\$ 0	\$ 0	\$ 404,818
			Classified	\$ 51,008	\$ 0	\$ 0	\$ 51,008
			Casual/Hourly	\$ 69,215	\$ 0	\$ 0	\$ 69,215
			Current Expenses	\$ 300	\$ 0	\$ 0	\$ 300
		42104 total		\$ 525,341	\$ 0	\$ 0	\$ 525,341
	42105	WSF-Student Body Activities	Certificated	\$ 175,126	\$ 0	\$ 0	\$ 175,126
			Current Expenses	\$ 9,580	\$ 0	\$ 0	\$ 9,580
		42105 total		\$ 184,706	\$ 0	\$ 0	\$ 184,706
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 421,583	\$ 421,583
			Classified	\$ 0	\$ 0	\$ 475,550	\$ 475,550
			Current Expenses	\$ 0	\$ 0	\$ 943,700	\$ 943,700
			Equipment	\$ 0	\$ 0	\$ 300,000	\$ 300,000
		42112 total		\$ 0	\$ 0	\$ 2,140,833	\$ 2,140,833
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 495,083	\$ 495,083
			Casual/Hourly	\$ 0	\$ 0	\$ 24,644	\$ 24,644
			Current Expenses	\$ 0	\$ 0	\$ 36,000	\$ 36,000



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Gen-WSF	42113	WSF-School Facility Services	Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		42113 total			\$ 0	\$ 0	\$ 555,727
	42114	WSF-Protocol Fund	Current Expenses	\$ 0	\$ 0	\$ 1,000	\$ 1,000
		42114 total			\$ 0	\$ 0	\$ 1,000
	42122	WSF-Buy Back Skills USA	Current Expenses	\$ 900	\$ 0	\$ 0	\$ 900
		42122 total			\$ 900	\$ 0	\$ 0
	42123	WSF-Buy Back FFA	Current Expenses	\$ 900	\$ 0	\$ 0	\$ 900
		42123 total			\$ 900	\$ 0	\$ 0
	42124	WSF-Buy Back FCCLA	Current Expenses	\$ 900	\$ 0	\$ 0	\$ 900
		42124 total			\$ 900	\$ 0	\$ 0
	42125	WSF-Buy Back HOSA	Current Expenses	\$ 900	\$ 0	\$ 0	\$ 900
		42125 total			\$ 900	\$ 0	\$ 0
	Gen-WSF				\$ 3,624,915	\$ 0	\$ 2,697,560
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 1,371,153	\$ 0	\$ 0	\$ 1,371,153
			Classified	\$ 525,119	\$ 0	\$ 0	\$ 525,119
			Current Expenses	\$ 130,586	\$ 0	\$ 0	\$ 130,586
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		17101 total			\$ 2,026,858	\$ 0	\$ 0
	17154	SPED Ppa Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
		17154 total			\$ 0	\$ 0	\$ 0
	Gen-SPED				\$ 2,026,858	\$ 0	\$ 0
Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 130,586	\$ 0	\$ 0	\$ 130,586
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		15849 total			\$ 130,586	\$ 0	\$ 0
	16817	Early College	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		16817 total			\$ 0	\$ 0	\$ 0



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-Categ	18864	Alternative Programs	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		18864 total		\$ 0	\$ 0	\$ 0	\$ 0
	27100	Athletics-Salary	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		27100 total		\$ 0	\$ 0	\$ 0	\$ 0
	27400	Athletics-Supplies & Equip	Current Expenses	\$ 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	\$ 120,534
	Gen-Categ			\$ 251,120	\$ 0	\$ 0	\$ 251,120
Federal	15760	Perkins-Program Improvement FY21	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		15760 total		\$ 0	\$ 0	\$ 0	\$ 0
	18902	ESEA Title I-Schools	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		18902 total		\$ 0	\$ 0	\$ 0	\$ 0
	20657	Essa Title IIa Targeted Prof Dev	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			20657 total		\$ 0	\$ 0	\$ 0
	20696	Essa Title IIa Assist Nhqt to Hqt	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			20696 total		\$ 0	\$ 0	\$ 0
	20697	Essa Title IIa Prof Dev	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			20697 total		\$ 0	\$ 0	\$ 0



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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	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
	Gen-Cent			\$ 0	\$ 0	\$ 0	\$ 0
	Special	15109	Reimb for Lost Curricular Materials	Current Expenses	\$ 0	\$ 0	\$ 0
Equipment				\$ 0	\$ 0	\$ 0	\$ 0
15109 total			\$ 0	\$ 0	\$ 0	\$ 0	
35304		Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			35304 total		\$ 0	\$ 0	\$ 0
Special			\$ 0	\$ 0	\$ 0	\$ 0	
Trust	27200	Athletics	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				\$ 5,902,893	\$ 0	\$ 2,697,560	\$ 8,600,453



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	