



Kohala High Financial Plan 2019-2020 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2019-04-11 10:58:53.0

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	\$ 783,516	\$ 0	\$ 0	\$ 783,516
			Casual/Hourly	\$ 15,252	\$ 0	\$ 0	\$ 15,252
			Current Expenses	\$ 54,508	\$ 0	\$ 0	\$ 54,508
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			42101 total		\$ 853,276	\$ 0	\$ 0
42102		WSF-EII	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			42102 total		\$ 0	\$ 0	\$ 0
42103		WSF-Instructional Support	Classified	\$ 17,217	\$ 0	\$ 0	\$ 17,217
			42103 total		\$ 17,217	\$ 0	\$ 0
42104		WSF-Student Services	Certificated	\$ 97,940	\$ 0	\$ 0	\$ 97,940
			42104 total		\$ 97,940	\$ 0	\$ 0
42105		WSF-Student Body Activities	Certificated	\$ 129,420	\$ 0	\$ 0	\$ 129,420
			42105 total		\$ 129,420	\$ 0	\$ 0
42108		WSF-Enabling Activities III	Current Expenses	\$ 0	\$ 3,000	\$ 0	\$ 3,000
			42108 total		\$ 0	\$ 3,000	\$ 0
42112		WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 308,511	\$ 308,511
			Classified	\$ 0	\$ 0	\$ 135,151	\$ 135,151
			Casual/Hourly	\$ 0	\$ 0	\$ 10,496	\$ 10,496
			Current Expenses	\$ 0	\$ 0	\$ 60,000	\$ 60,000
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
42112 total		\$ 0	\$ 0	\$ 514,158	\$ 514,158		
42113		WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 155,819	\$ 155,819
			Casual/Hourly	\$ 0	\$ 0	\$ 15,150	\$ 15,150
			42113 total		\$ 0	\$ 0	\$ 170,969
Gen-WSF				\$ 1,097,853	\$ 3,000	\$ 685,127	\$ 1,785,980



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Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
		15849 total		\$ 65,293	\$ 0	\$ 0	\$ 65,293
	17131	Special Education in Regular Schools	Certificated	\$ 457,052	\$ 0	\$ 0	\$ 457,052
			Classified	\$ 172,170	\$ 0	\$ 0	\$ 172,170
		17131 total		\$ 629,222	\$ 0	\$ 0	\$ 629,222
	18864	Alternative Programs	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
			18864 total		\$ 65,293	\$ 0	\$ 0
	27480	Athletic Trainers	Classified	\$ 60,267	\$ 0	\$ 0	\$ 60,267
			27480 total		\$ 60,267	\$ 0	\$ 0
	Gen-Categ				\$ 820,075	\$ 0	\$ 0
Federal	18050	Essa 21st CCLC - Sy 2017-2018 and Prior	Certificated	\$ 32,647	\$ 0	\$ 0	\$ 32,647
		18050 total		\$ 32,647	\$ 0	\$ 0	\$ 32,647
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			35913 total		\$ 0	\$ 0	\$ 0
Federal				\$ 32,647	\$ 0	\$ 0	\$ 32,647
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
		35163 total		\$ 0	\$ 0	\$ 0	\$ 0
	Gen-Cent				\$ 0	\$ 0	\$ 0
Grand Total				\$ 1,950,575	\$ 3,000	\$ 685,127	\$ 2,638,702



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	

