



Kohala High Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 06/05/2020 01:43 AM

Create Date:	01/24/2020 9:27 AM	Proj Enrollment:	272	SPED Enrollment Count:	38	Student Success	1,829,424
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	1,800,684	SPED PPA Total:	563,928	Staff Success	1,500
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	1,800,684	Scenario SPED Total:	563,928	Successful Systems of Support	724,541
Long Description:	Default 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	15954	WSF Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
		15954 total			\$ 0	\$ 0	\$ 0
	42101	WSF-Instruction	Certificated	\$ 816,163	\$ 0	\$ 0	\$ 816,163
			Casual/Hourly	\$ 16,621	\$ 0	\$ 0	\$ 16,621
			Current Expenses	\$ 14,500	\$ 0	\$ 0	\$ 14,500
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		42101 total			\$ 847,284	\$ 0	\$ 0
	42102	WSF-EII	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			42102 total			\$ 0	\$ 0
	42103	WSF-Instructional Support	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			42103 total			\$ 0	\$ 0
	42104	WSF-Student Services	Certificated	\$ 130,586	\$ 0	\$ 0	\$ 130,586
			42104 total			\$ 130,586	\$ 0
	42105	WSF-Student Body Activities	Certificated	\$ 96,773	\$ 0	\$ 0	\$ 96,773
			42105 total			\$ 96,773	\$ 0
	42108	WSF-Enabling Activities III	Current Expenses	\$ 0	\$ 1,500	\$ 0	\$ 1,500
			42108 total			\$ 0	\$ 1,500
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 308,511	\$ 308,511
			Classified	\$ 0	\$ 0	\$ 135,151	\$ 135,151
Casual/Hourly			\$ 0	\$ 0	\$ 30,414	\$ 30,414	



Kohala High Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 06/05/2020 01:43 AM

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-WSF	42112	WSF-School Administration	Current Expenses	\$ 0	\$ 0	\$ 55,100	\$ 55,100	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		42112 total			\$ 0	\$ 0	\$ 529,176	\$ 529,176
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 177,185	\$ 177,185	
			Casual/Hourly	\$ 0	\$ 0	\$ 18,180	\$ 18,180	
		42113 total			\$ 0	\$ 0	\$ 195,365	\$ 195,365
	42114	WSF-Protocol Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			42114 total			\$ 0	\$ 0	\$ 0
	Gen-WSF				\$ 1,074,643	\$ 1,500	\$ 724,541	\$ 1,800,684
	Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 391,758	\$ 0	\$ 0	\$ 391,758
Classified				\$ 172,170	\$ 0	\$ 0	\$ 172,170	
17101 total				\$ 563,928	\$ 0	\$ 0	\$ 563,928	
17131		Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
			Classified	\$ 0	\$ 0	\$ 0	\$ 0	
		17131 total			\$ 0	\$ 0	\$ 0	\$ 0
Gen-SPED				\$ 563,928	\$ 0	\$ 0	\$ 563,928	
Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		15849 total			\$ 65,293	\$ 0	\$ 0	\$ 65,293
	16817	Early College	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			16817 total			\$ 0	\$ 0	\$ 0
	17229	Voc Rehab - Work Study Contract W/DHS	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			17229 total			\$ 0	\$ 0	\$ 0
	18864	Alternative Programs	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293	
			18864 total			\$ 65,293	\$ 0	\$ 65,293



Kohala High Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 06/05/2020 01:43 AM

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-Categ	27000	Athletics-Transportation	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		27000 total			\$ 0	\$ 0	\$ 0
	27100	Athletics-Salary	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		27100 total			\$ 0	\$ 0	\$ 0
	27300	Athletics-Gender Equity	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		27300 total			\$ 0	\$ 0	\$ 0
	27400	Athletics-Supplies & Equip	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			27400 total			\$ 0	\$ 0
	27480	Athletic Trainers	Classified	\$ 60,267	\$ 0	\$ 0	\$ 60,267
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		27480 total			\$ 60,267	\$ 0	\$ 0
	Gen-Categ				\$ 190,853	\$ 0	\$ 0
Federal	18050	Essa 21st CCLC - Sy 2017-2018 and Prior	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		18050 total			\$ 0	\$ 0	\$ 0
	18902	ESEA Title I-Schools	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		18902 total			\$ 0	\$ 0	\$ 0
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			18935 total			\$ 0	\$ 0
	20657	Essa Title IIa Targeted Prof Dev	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			20657 total			\$ 0	\$ 0



Kohala High Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 06/05/2020 01:43 AM

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
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	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
	Gen-Cent			\$ 0	\$ 0	\$ 0	\$ 0
Special	13173	DHHS-Project HI Aware	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			13173 total			\$ 0	\$ 0
	15754	Voc Ed-Program Improvement FY19	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 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
Special			\$ 0	\$ 0	\$ 0	\$ 0	
Trust	27200	Athletics	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			27200 total			\$ 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
	16355 total			\$ 0	\$ 0	\$ 0	\$ 0
Inter Xfer			\$ 0	\$ 0	\$ 0	\$ 0	
Grand Total				\$ 1,829,424	\$ 1,500	\$ 724,541	\$ 2,555,465



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	373 (Kohala High)
Scenario Key	7776 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Default Financial Plan (Non-
Plan Stage Code	P (Projected)

Financial Plan

6 of 6

Report Date: 08-12-21

