



Kealakehe High Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 03/30/2020 01:56 PM

Create Date:	12/31/2019 1:28 PM	Proj Enrollment:	1,382	SPED Enrollment Count:	131	Student Success	7,647,515
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	7,290,840	SPED PPA Total:	1,706,833	Staff Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	7,290,840	Scenario SPED Total:	1,706,833	Successful Systems of Support	1,861,267
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	
		15954 total		\$ 0	\$ 0	\$ 0	\$ 0	
	42101	WSF-Instruction	Certificated		\$ 4,015,520	\$ 0	\$ 0	\$ 4,015,520
			Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses		\$ 237,648	\$ 0	\$ 0	\$ 237,648
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
			42101 total		\$ 4,253,168	\$ 0	\$ 0	\$ 4,253,168
	42102	WSF-Ell	Certificated		\$ 130,586	\$ 0	\$ 0	\$ 130,586
			Classified		\$ 172,170	\$ 0	\$ 0	\$ 172,170
			Current Expenses		\$ 0	\$ 0	\$ 0	\$ 0
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
			42102 total		\$ 302,756	\$ 0	\$ 0	\$ 302,756
	42103	WSF-Instructional Support	Certificated		\$ 130,586	\$ 0	\$ 0	\$ 130,586
			Classified		\$ 61,041	\$ 0	\$ 0	\$ 61,041
			Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses		\$ 0	\$ 0	\$ 0	\$ 0
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
			42103 total		\$ 191,627	\$ 0	\$ 0	\$ 191,627
	42104	WSF-Student Services	Certificated		\$ 501,591	\$ 0	\$ 0	\$ 501,591
			Classified		\$ 102,078	\$ 0	\$ 0	\$ 102,078



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Gen-WSF	42104	WSF-Student Services	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		42104 total		\$ 603,669	\$ 0	\$ 0	\$ 603,669
	42105	WSF-Student Body Activities	Certificated	\$ 78,353	\$ 0	\$ 0	\$ 78,353
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		42105 total		\$ 78,353	\$ 0	\$ 0	\$ 78,353
	42106	WSF-Enabling Activities I	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			42106 total		\$ 0	\$ 0	\$ 0
	42107	WSF-Enabling Activities II	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			42107 total		\$ 0	\$ 0	\$ 0
	42110	WSF-Enabling Activities V	Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			42110 total		\$ 0	\$ 0	\$ 0
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 513,831	\$ 513,831
			Classified	\$ 0	\$ 0	\$ 377,991	\$ 377,991
			Casual/Hourly	\$ 0	\$ 0	\$ 8,900	\$ 8,900
			Current Expenses	\$ 0	\$ 0	\$ 172,000	\$ 172,000
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			Motor Vehicles	\$ 0	\$ 0	\$ 0	\$ 0
	42112 total		\$ 0	\$ 0	\$ 1,072,722	\$ 1,072,722	
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 771,543	\$ 771,543
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
Equipment			\$ 0	\$ 0	\$ 0	\$ 0	
Motor Vehicles			\$ 0	\$ 0	\$ 17,002	\$ 17,002	
42113 total		\$ 0	\$ 0	\$ 788,545	\$ 788,545		
Gen-WSF				\$ 5,429,573	\$ 0	\$ 1,861,267	\$ 7,290,840
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 1,240,567	\$ 0	\$ 0	\$ 1,240,567
			Classified	\$ 464,859	\$ 0	\$ 0	\$ 464,859
			Current Expenses	\$ 1,407	\$ 0	\$ 0	\$ 1,407
		17101 total		\$ 1,706,833	\$ 0	\$ 0	\$ 1,706,833



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-SPED	17131	Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
		17131 total	\$ 0	\$ 0	\$ 0	\$ 0	
	Gen-SPED				\$ 1,706,833	\$ 0	\$ 0
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		
	16158	JROTC	Certificated	\$ 194,696	\$ 0	\$ 0	\$ 194,696
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			16158 total	\$ 194,696	\$ 0	\$ 0	\$ 194,696
	16817	Early College	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			16817 total	\$ 0	\$ 0	\$ 0	\$ 0
	17229	Voc Rehab - Work Study Contract W/DHS	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
	17229 total	\$ 0	\$ 0	\$ 0	\$ 0		
	18864	Alternative Programs	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
			18864 total	\$ 65,293	\$ 0	\$ 0	\$ 65,293
	27000	Athletics-Transportation	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			27000 total	\$ 0	\$ 0	\$ 0	\$ 0
	27100	Athletics-Salary	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			27100 total	\$ 0	\$ 0	\$ 0	\$ 0
	27300	Athletics-Gender Equity	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
Current Expenses			\$ 0	\$ 0	\$ 0	\$ 0	
Equipment			\$ 0	\$ 0	\$ 0	\$ 0	
27300 total		\$ 0	\$ 0	\$ 0	\$ 0		



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-Categ	27400	Athletics-Supplies & Equip	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		27400 total		\$ 0	\$ 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				\$ 511,109	\$ 0	\$ 0
Federal	17790	Essa Migrant Education	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		17790 total		\$ 0	\$ 0	\$ 0	\$ 0
	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			18085 total		\$ 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
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			18935 total		\$ 0	\$ 0	\$ 0
	20657	Essa Title IIa Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			20657 total		\$ 0	\$ 0	\$ 0
	20697	Essa Title IIa Prof Dev	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			20697 total		\$ 0	\$ 0	\$ 0
20698	Essa Title IIa Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		20698 total		\$ 0	\$ 0	\$ 0	\$ 0
35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0	
		Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
	35913 total		\$ 0	\$ 0	\$ 0	\$ 0	



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Federal	52001	ESEA Title I-Homeless Children	Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		52001 total		\$ 0	\$ 0	\$ 0	\$ 0	
	52004	ESEA Title I-Innovation Grants	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		52004 total		\$ 0	\$ 0	\$ 0	\$ 0	
	Federal				\$ 0	\$ 0	\$ 0	\$ 0
	Gen-Cent	12513	English Language Learners	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			12513 total		\$ 0	\$ 0	\$ 0	\$ 0
		15654	Haw Content & Perform Std-Assessment	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
15654 total				\$ 0	\$ 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	Motor Vehicles	\$ 0	\$ 0	\$ 0	\$ 0	
			37721 total		\$ 0	\$ 0	\$ 0	\$ 0
Gen-Cent				\$ 0	\$ 0	\$ 0	\$ 0	
Special	15109	Reimb for Lost Curricular Materials	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		15109 total		\$ 0	\$ 0	\$ 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	
	16350	Summer School - Special Fund	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			16350 total		\$ 0	\$ 0	\$ 0	\$ 0



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Special	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	
	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
			37307 total	\$ 0	\$ 0	\$ 0	\$ 0	
	Special				\$ 0	\$ 0	\$ 0	\$ 0
	Trust	16105	Donations - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
				Equipment	\$ 0	\$ 0	\$ 0	\$ 0
16105 total				\$ 0	\$ 0	\$ 0	\$ 0	
16616		Project Lead the Way	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
			16616 total	\$ 0	\$ 0	\$ 0	\$ 0	
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	
	16355 total			\$ 0	\$ 0	\$ 0	\$ 0	
Inter Xfer				\$ 0	\$ 0	\$ 0	\$ 0	
Grand Total				\$ 7,647,515	\$ 0	\$ 1,861,267	\$ 9,508,782	



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	392 (Kealakehe High)
Scenario Key	7628 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Default Financial Plan (Non-
Plan Stage Code	P (Projected)

Financial Plan

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Report Date: 08-12-21

