



# Kealakehe High Financial Plan 2022-2023 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2022-04-15 13:08:36.0

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
<b>15954 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42101	WSF-Instruction	Certificated	\$ 3,917,580	\$ 0	\$ 0	\$ 3,917,580
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 230,000	\$ 0	\$ 0	\$ 230,000
			Equipment	\$ 100,000	\$ 0	\$ 0	\$ 100,000
<b>42101 total</b>				<b>\$ 4,247,580</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 4,247,580</b>
	42102	WSF-Ell	Certificated	\$ 78,353	\$ 0	\$ 0	\$ 78,353
			<b>42102 total</b>				<b>\$ 78,353</b>
	42103	WSF-Instructional Support	Certificated	\$ 97,940	\$ 0	\$ 0	\$ 97,940
			Classified	\$ 81,388	\$ 0	\$ 0	\$ 81,388
			<b>42103 total</b>				<b>\$ 179,328</b>
	42104	WSF-Student Services	Certificated	\$ 501,591	\$ 0	\$ 0	\$ 501,591
			Classified	\$ 68,010	\$ 0	\$ 0	\$ 68,010
			<b>42104 total</b>				<b>\$ 569,601</b>
	42105	WSF-Student Body Activities	Certificated	\$ 78,353	\$ 0	\$ 0	\$ 78,353
			<b>42105 total</b>				<b>\$ 78,353</b>
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 608,964	\$ 608,964
			Classified	\$ 0	\$ 0	\$ 368,669	\$ 368,669
			Casual/Hourly	\$ 0	\$ 0	\$ 244,689	\$ 244,689
			Current Expenses	\$ 0	\$ 0	\$ 565,500	\$ 565,500
			Equipment	\$ 0	\$ 0	\$ 351,683	\$ 351,683
<b>42112 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,139,505</b>	<b>\$ 2,139,505</b>
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 708,738	\$ 708,738
			Current Expenses	\$ 0	\$ 0	\$ 65,000	\$ 65,000
			Motor Vehicles	\$ 0	\$ 0	\$ 0	\$ 0
			<b>42113 total</b>				<b>\$ 0</b>
<b>Gen-WSF</b>				<b>\$ 5,153,215</b>	<b>\$ 0</b>	<b>\$ 2,913,243</b>	<b>\$ 8,066,458</b>



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Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 1,240,567	\$ 0	\$ 0	\$ 1,240,567
			Classified	\$ 309,906	\$ 0	\$ 0	\$ 309,906
			Current Expenses	\$ 278,360	\$ 0	\$ 0	\$ 278,360
	<b>17101 total</b>			<b>\$ 1,828,833</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,828,833</b>
	17154	SPED Ppa Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			<b>17154 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
<b>Gen-SPED</b>				<b>\$ 1,828,833</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,828,833</b>
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
	<b>15849 total</b>			<b>\$ 130,586</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 130,586</b>
	16158	JROTC	Certificated	\$ 194,696	\$ 0	\$ 0	\$ 194,696
			<b>16158 total</b>			<b>\$ 194,696</b>	<b>\$ 0</b>
	16817	Early College	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			<b>16817 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	18864	Alternative Programs	Certificated	\$ 143,646	\$ 0	\$ 0	\$ 143,646
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			<b>18864 total</b>			<b>\$ 143,646</b>	<b>\$ 0</b>
	27100	Athletics-Salary	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			<b>27100 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	27300	Athletics-Gender Equity	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			<b>27300 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	27400	Athletics-Supplies & Equip	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			<b>27400 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	27480	Athletic Trainers	Classified	\$ 120,534	\$ 0	\$ 0	\$ 120,534
Current Expenses			\$ 0	\$ 0	\$ 0	\$ 0	
<b>27480 total</b>			<b>\$ 120,534</b>	<b>\$ 0</b>	<b>\$ 0</b>		
<b>Gen-Categ</b>				<b>\$ 589,462</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 589,462</b>



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Federal	15760	Perkins-Program Improvement FY21	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		<b>15760 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	17790	Essa Migrant Education	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		<b>17790 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			<b>18085 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	18902	ESEA Title I-Schools	Certificated	\$ 130,586	\$ 0	\$ 0	\$ 130,586
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		<b>18902 total</b>			<b>\$ 130,586</b>	<b>\$ 0</b>	<b>\$ 0</b>
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			<b>18935 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	19905	Impact Aid-Innovative Programs	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			<b>19905 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	20697	Essa Title IIa Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			<b>20697 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
20698	Essa Title IIa Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>20698 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
25497	Ed for Homeless Children & Youth	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>25497 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>



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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
	<b>35913 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	<b>Federal</b>				<b>\$ 130,586</b>	<b>\$ 0</b>	<b>\$ 0</b>
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
	<b>35163 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	37721	Athletic Travel	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			<b>37721 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	<b>Gen-Cent</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Special	15109	Reimb for Lost Curricular Materials	Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			<b>15109 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			<b>35304 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
<b>Special</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Trust	16105	Donations - School	Current Expenses	\$ 0	\$ 0	\$ 100,000	\$ 100,000
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	<b>16105 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>
	16616	Project Lead the Way	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			<b>16616 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	27200	Athletics	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			<b>27200 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
<b>Trust</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>
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
	<b>16355 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Inter Xfer</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Grand Total</b>				<b>\$ 7,702,096</b>	<b>\$ 0</b>	<b>\$ 3,013,243</b>	<b>\$ 10,715,339</b>



# FINANCIAL PLAN SUMMARY

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## 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	

