



# Kealakehe High Financial Plan 2023-2024 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2023-04-13 21:28:34.0

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
		<b>15954 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42101	WSF-Instruction	Certificated	\$ 3,694,824	\$ 0	\$ 0	\$ 3,694,824
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 175,000	\$ 0	\$ 0	\$ 175,000
			Equipment	\$ 100,000	\$ 0	\$ 0	\$ 100,000
			<b>42101 total</b>		<b>\$ 3,969,824</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42102	WSF-EII	Certificated	\$ 79,174	\$ 0	\$ 0	\$ 79,174
			<b>42102 total</b>		<b>\$ 79,174</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42103	WSF-Instructional Support	Certificated	\$ 98,969	\$ 0	\$ 0	\$ 98,969
			Classified	\$ 93,684	\$ 0	\$ 0	\$ 93,684
			<b>42103 total</b>		<b>\$ 192,653</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42104	WSF-Student Services	Certificated	\$ 780,430	\$ 0	\$ 0	\$ 780,430
			Classified	\$ 76,678	\$ 0	\$ 0	\$ 76,678
			<b>42104 total</b>		<b>\$ 857,108</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42105	WSF-Student Body Activities	Certificated	\$ 79,174	\$ 0	\$ 0	\$ 79,174
			<b>42105 total</b>		<b>\$ 79,174</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 641,161	\$ 641,161
			Classified	\$ 0	\$ 0	\$ 413,373	\$ 413,373
			Casual/Hourly	\$ 0	\$ 0	\$ 448,076	\$ 448,076
			Current Expenses	\$ 0	\$ 0	\$ 726,448	\$ 726,448
			Equipment	\$ 0	\$ 0	\$ 495,000	\$ 495,000
<b>42112 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,724,058</b>	<b>\$ 2,724,058</b>		
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 805,954	\$ 805,954
			Current Expenses	\$ 0	\$ 0	\$ 76,000	\$ 76,000
			<b>42113 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 881,954</b>
<b>Gen-WSF</b>				<b>\$ 5,177,933</b>	<b>\$ 0</b>	<b>\$ 3,606,012</b>	<b>\$ 8,783,945</b>



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Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 1,253,601	\$ 0	\$ 0	\$ 1,253,601	
			Classified	\$ 367,441	\$ 0	\$ 0	\$ 367,441	
			Casual/Hourly	\$ 16,619	\$ 0	\$ 0	\$ 16,619	
			Current Expenses	\$ 284,607	\$ 0	\$ 0	\$ 284,607	
			Equipment	\$ 25,000	\$ 0	\$ 0	\$ 25,000	
	<b>17101 total</b>				<b>\$ 1,947,268</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,947,268</b>
<b>Gen-SPED</b>				<b>\$ 1,947,268</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,947,268</b>	
Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 131,958	\$ 0	\$ 0	\$ 131,958	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	<b>15849 total</b>				<b>\$ 131,958</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 131,958</b>
	16158	JROTC	Certificated	\$ 206,868	\$ 0	\$ 0	\$ 206,868	
				<b>16158 total</b>				<b>\$ 206,868</b>
	16817	Early College	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
				<b>16817 total</b>				<b>\$ 0</b>
	18864	Alternative Programs	Certificated	\$ 145,153	\$ 0	\$ 0	\$ 145,153	
				Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			<b>18864 total</b>				<b>\$ 145,153</b>	<b>\$ 0</b>
	27100	Athletics-Salary	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
				<b>27100 total</b>				<b>\$ 0</b>
	27300	Athletics-Gender Equity	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
				<b>27300 total</b>				<b>\$ 0</b>
	27400	Athletics-Supplies & Equip	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
				<b>27400 total</b>				<b>\$ 0</b>
	27480	Athletic Trainers	Classified	\$ 138,926	\$ 0	\$ 0	\$ 138,926	
				Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			<b>27480 total</b>				<b>\$ 138,926</b>	<b>\$ 0</b>
	<b>Gen-Categ</b>				<b>\$ 622,905</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 622,905</b>



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Federal	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	\$ 131,958	\$ 0	\$ 0	\$ 131,958
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			<b>18902 total</b>			<b>\$ 131,958</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>
	25497	Ed for Homeless Children & Youth	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			<b>25497 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	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>\$ 131,958</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 131,958</b>



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
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>
	37721	Athletic Travel	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		<b>37721 total</b>			<b>\$ 0</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>	<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>\$ 0</b>
	<b>Special</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Trust	16105	Donations - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		<b>16105 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	16616	Project Lead the Way	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			<b>16616 total</b>		<b>\$ 0</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>\$ 0</b>
<b>Trust</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</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>Inter Xfer</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Grand Total</b>				<b>\$ 7,880,064</b>	<b>\$ 0</b>	<b>\$ 3,606,012</b>	<b>\$ 11,486,076</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	

