



Maui High Financial Plan 2019-2020 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2019-04-09 12:11:11.0

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		\$ 6,026,550	\$ 0	\$ 0	\$ 6,026,550
			Classified		\$ 68,868	\$ 0	\$ 0	\$ 68,868
			Casual/Hourly		\$ 32,524	\$ 0	\$ 0	\$ 32,524
			Current Expenses		\$ 430,000	\$ 0	\$ 0	\$ 430,000
			Equipment		\$ 50,000	\$ 0	\$ 0	\$ 50,000
			Motor Vehicles		\$ 0	\$ 0	\$ 0	\$ 0
	42101 total			\$ 6,607,942	\$ 0	\$ 0	\$ 6,607,942	
	42102	WSF-EII	Classified		\$ 68,868	\$ 0	\$ 0	\$ 68,868
			Casual/Hourly		\$ 92,938	\$ 0	\$ 0	\$ 92,938
			Current Expenses		\$ 0	\$ 0	\$ 0	\$ 0
			42102 total			\$ 161,806	\$ 0	\$ 0
	42103	WSF-Instructional Support	Certificated		\$ 65,293	\$ 0	\$ 0	\$ 65,293
			Classified		\$ 61,653	\$ 0	\$ 0	\$ 61,653
			Casual/Hourly		\$ 138,663	\$ 0	\$ 0	\$ 138,663
			42103 total			\$ 431,609	\$ 0	\$ 0
	42104	WSF-Student Services	Certificated		\$ 600,697	\$ 0	\$ 0	\$ 600,697
			Classified		\$ 85,013	\$ 0	\$ 0	\$ 85,013
			42104 total			\$ 685,710	\$ 0	\$ 0
42105	WSF-Student Body Activities	Certificated		\$ 78,353	\$ 0	\$ 0	\$ 78,353	
		42105 total			\$ 78,353	\$ 0	\$ 0	\$ 78,353
42112	WSF-School Administration	Certificated		\$ 0	\$ 0	\$ 810,199	\$ 810,199	
		Classified		\$ 0	\$ 0	\$ 386,615	\$ 386,615	
		Current Expenses		\$ 0	\$ 0	\$ 219,493	\$ 219,493	
		Equipment		\$ 0	\$ 0	\$ 110,000	\$ 110,000	
42112 total			\$ 0	\$ 0	\$ 1,526,307	\$ 1,526,307		



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Gen-WSF	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 693,633	\$ 693,633	
			Casual/Hourly	\$ 0	\$ 0	\$ 54,540	\$ 54,540	
			Current Expenses	\$ 0	\$ 0	\$ 62,000	\$ 62,000	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		42113 total			\$ 0	\$ 0	\$ 810,173	\$ 810,173
Gen-WSF				\$ 7,965,420	\$ 0	\$ 2,336,480	\$ 10,301,900	
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
	16770	Learning Centers	Certificated	\$ 32,647	\$ 0	\$ 0	\$ 32,647	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	16770 total				\$ 32,647	\$ 0	\$ 0	\$ 32,647
	17131	Special Education in Regular Schools	Certificated	\$ 1,958,790	\$ 0	\$ 0	\$ 1,958,790	
			Classified	\$ 791,982	\$ 0	\$ 0	\$ 791,982	
	17131 total				\$ 2,750,772	\$ 0	\$ 0	\$ 2,750,772
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		
		Classified	\$ 17,217	\$ 0	\$ 0	\$ 17,217		
18864 total				\$ 82,510	\$ 0	\$ 0	\$ 82,510	
27000	Athletics-Transportation	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0		
		27000 total				\$ 0	\$ 0	\$ 0
27100	Athletics-Salary	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0		
		27100 total				\$ 0	\$ 0	\$ 0



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-Categ	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
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		27400 total			\$ 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
	Gen-Categ				\$ 3,117,049	\$ 0	\$ 0
Federal	13013	Teen Parent Child Care Center-DHS FY18	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			13013 total		\$ 0	\$ 0	\$ 0
	16159	Essa Math & Science Partnership FY17	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			16159 total		\$ 0	\$ 0	\$ 0
	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			18085 total		\$ 0	\$ 0	\$ 0
	19979	Impact Aid-Support to Schools	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			19979 total		\$ 0	\$ 0	\$ 0
	20659	Essa Title IIa Prof Dev-OCISS	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			20659 total		\$ 0	\$ 0	\$ 0
	20697	Essa Title IIa Prof Dev	Casual/Hourly	\$ 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
	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	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	52001 total			\$ 0	\$ 0	\$ 0	\$ 0
	Federal			\$ 0	\$ 0	\$ 0	\$ 0
Gen-Cent	25220	School Transformation	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	25220 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
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
	15748	Voc Ed-Program Improvement FY18	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	15748 total			\$ 0	\$ 0	\$ 0	\$ 0
	35304	Food Services-Special Fund	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
	35304 total			\$ 0	\$ 0	\$ 0	\$ 0
Special			\$ 0	\$ 0	\$ 0	\$ 0	
Trust	21500	Olelo-Ed Prog Pub Access Tv	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	21500 total			\$ 0	\$ 0	\$ 0	\$ 0
	27200	Athletics	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			27200 total			\$ 0	\$ 0
Trust			\$ 0	\$ 0	\$ 0	\$ 0	

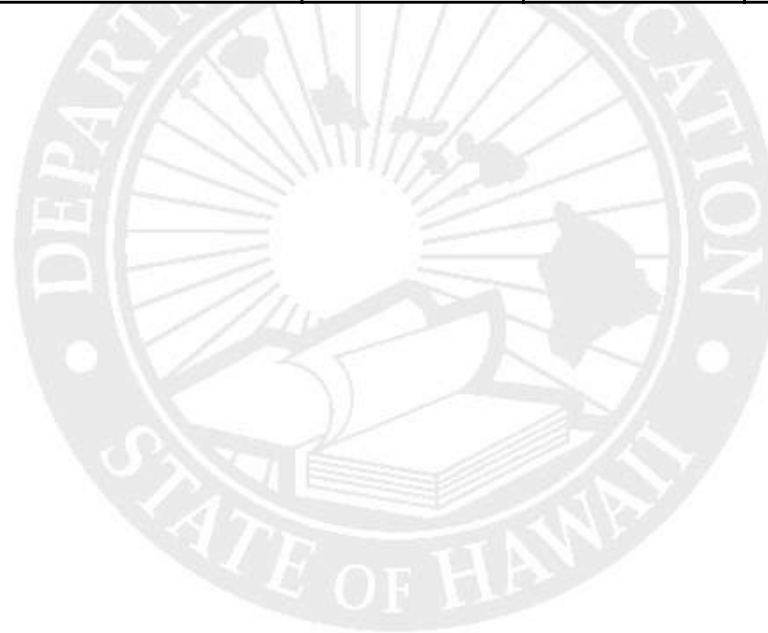


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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Inter Xfer	16355	Driver and Traffic Safety Education	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
	16355 total			\$ 0	\$ 0	\$ 0	\$ 0
	Inter Xfer			\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 11,082,469	\$ 0	\$ 2,336,480	\$ 13,418,949





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	

