



Molokai High Financial Plan 2019-2020 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2019-04-02 12:55:39.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 652,930	\$ 0	\$ 0	\$ 652,930	
			Classified	\$ 17,217	\$ 0	\$ 0	\$ 17,217	
			Current Expenses	\$ 271,000	\$ 0	\$ 0	\$ 271,000	
		42101 total			\$ 941,147	\$ 0	\$ 0	\$ 941,147
	42102	WSF-Ell	Casual/Hourly	\$ 16,037	\$ 0	\$ 0	\$ 16,037	
				42102 total			\$ 16,037	\$ 0
	42103	WSF-Instructional Support	Certificated	\$ 261,172	\$ 0	\$ 0	\$ 261,172	
				Casual/Hourly	\$ 9,716	\$ 0	\$ 0	\$ 9,716
				Current Expenses	\$ 4,500	\$ 0	\$ 0	\$ 4,500
		42103 total			\$ 275,388	\$ 0	\$ 0	\$ 275,388
	42104	WSF-Student Services	Certificated	\$ 130,586	\$ 0	\$ 0	\$ 130,586	
				Classified	\$ 68,010	\$ 0	\$ 0	\$ 68,010
		42104 total			\$ 198,596	\$ 0	\$ 0	\$ 198,596
	42105	WSF-Student Body Activities	Certificated	\$ 175,126	\$ 0	\$ 0	\$ 175,126	
				42105 total			\$ 175,126	\$ 0
	42108	WSF-Enabling Activities III	Casual/Hourly	\$ 0	\$ 9,968	\$ 0	\$ 9,968	
				42108 total			\$ 0	\$ 9,968
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 308,511	\$ 308,511	
				Classified	\$ 0	\$ 0	\$ 143,919	\$ 143,919
				Casual/Hourly	\$ 0	\$ 0	\$ 25,753	\$ 25,753
				Current Expenses	\$ 0	\$ 0	\$ 29,500	\$ 29,500
				Equipment	\$ 0	\$ 0	\$ 55,006	\$ 55,006
		42112 total			\$ 0	\$ 0	\$ 562,689	\$ 562,689
42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 219,916	\$ 219,916		
			Casual/Hourly	\$ 0	\$ 0	\$ 3,030	\$ 3,030	
			Current Expenses	\$ 0	\$ 0	\$ 10,000	\$ 10,000	
	42113 total			\$ 0	\$ 0	\$ 232,946	\$ 232,946	
Gen-WSF				\$ 1,606,294	\$ 9,968	\$ 795,635	\$ 2,411,897	



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Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
		15849 total		\$ 65,293	\$ 0	\$ 0	\$ 65,293
	16732	Hawaiian Immersion Program	Certificated	\$ 130,586	\$ 0	\$ 0	\$ 130,586
		16732 total		\$ 130,586	\$ 0	\$ 0	\$ 130,586
	17131	Special Education in Regular Schools	Certificated	\$ 587,637	\$ 0	\$ 0	\$ 587,637
			Classified	\$ 241,038	\$ 0	\$ 0	\$ 241,038
		17131 total		\$ 828,675	\$ 0	\$ 0	\$ 828,675
	18864	Alternative Programs	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
		18864 total		\$ 65,293	\$ 0	\$ 0	\$ 65,293
	27480	Athletic Trainers	Classified	\$ 60,267	\$ 0	\$ 0	\$ 60,267
27480 total			\$ 60,267	\$ 0	\$ 0	\$ 60,267	
Gen-Categ				\$ 1,150,114	\$ 0	\$ 0	\$ 1,150,114
Federal	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
		35913 total		\$ 0	\$ 0	\$ 0	\$ 0
	Federal				\$ 0	\$ 0	\$ 0
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
		35163 total		\$ 0	\$ 0	\$ 0	\$ 0
	Gen-Cent				\$ 0	\$ 0	\$ 0
Grand Total				\$ 2,756,408	\$ 9,968	\$ 795,635	\$ 3,562,011



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	

