



Molokai High Financial Plan 2020-2021 Summary

Reduced By 2.4%

Final Approved on: 05/26/2020 11:46 AM

Create Date:	05/12/2020 8:31 PM	Proj Enrollment:	313	SPED Enrollment Count:	44	Student Success	2,468,135
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	2,256,228	SPED PPA Total:	681,973	Staff Success	7,120
Scenario Label:	Reduced By 2.4%	Scenario WSF Total:	2,256,228	Scenario SPED Total:	681,973	Successful Systems of Support	719,092
Long Description:	Reduced By 2.4% = \$41962 + \$6000 reserve	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		\$ 816,163	\$ 0	\$ 0	\$ 816,163
			Classified		\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses		\$ 62,178	\$ 0	\$ 0	\$ 62,178
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
	42101 total			\$ 878,341	\$ 0	\$ 0	\$ 878,341	
	42102	WSF-Ell	Casual/Hourly		\$ 7,065	\$ 0	\$ 0	\$ 7,065
			42102 total		\$ 7,065	\$ 0	\$ 0	\$ 7,065
	42103	WSF-Instructional Support	Certificated		\$ 261,172	\$ 0	\$ 0	\$ 261,172
			Casual/Hourly		\$ 9,716	\$ 0	\$ 0	\$ 9,716
			Current Expenses		\$ 0	\$ 0	\$ 0	\$ 0
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
	42103 total			\$ 270,888	\$ 0	\$ 0	\$ 270,888	
	42104	WSF-Student Services	Certificated		\$ 130,586	\$ 0	\$ 0	\$ 130,586
			Classified		\$ 68,010	\$ 0	\$ 0	\$ 68,010
			Current Expenses		\$ 0	\$ 0	\$ 0	\$ 0
	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	\$ 0	\$ 175,126



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Gen-WSF	42106	WSF-Enabling Activities I	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			42106 total	\$ 0	\$ 0	\$ 0	\$ 0
	42108	WSF-Enabling Activities III	Casual/Hourly	\$ 0	\$ 7,120	\$ 0	\$ 7,120
			42108 total	\$ 0	\$ 7,120	\$ 0	\$ 7,120
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 308,511	\$ 308,511
			Classified	\$ 0	\$ 0	\$ 143,919	\$ 143,919
			Casual/Hourly	\$ 0	\$ 0	\$ 9,716	\$ 9,716
			Current Expenses	\$ 0	\$ 0	\$ 20,000	\$ 20,000
			Equipment	\$ 0	\$ 0	\$ 4,000	\$ 4,000
	42112 total	\$ 0	\$ 0	\$ 486,146	\$ 486,146		
	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				\$ 1,530,016	\$ 7,120	\$ 719,092
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 522,344	\$ 0	\$ 0	\$ 522,344
			Classified	\$ 180,779	\$ 0	\$ 0	\$ 180,779
			Current Expenses	-\$ 21,150	\$ 0	\$ 0	-\$ 21,150
			17101 total	\$ 681,973	\$ 0	\$ 0	\$ 681,973
	17131	Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
	17131 total	\$ 0	\$ 0	\$ 0	\$ 0		
Gen-SPED				\$ 681,973	\$ 0	\$ 0	\$ 681,973
Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			15849 total	\$ 65,293	\$ 0	\$ 0	\$ 65,293



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-Categ	16732	Hawaiian Immersion Program	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
16732 total				\$ 65,293	\$ 0	\$ 0	\$ 65,293
16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
16807 total				\$ 0	\$ 0	\$ 0	\$ 0
16817	Early College	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		16817 total				\$ 0	\$ 0
17229	Voc Rehab - Work Study Contract W/DHS	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		17229 total				\$ 0	\$ 0
18864	Alternative Programs	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293	
		Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
18864 total				\$ 65,293	\$ 0	\$ 0	\$ 65,293
27000	Athletics-Transportation	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		27000 total				\$ 0	\$ 0
27100	Athletics-Salary	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
27100 total				\$ 0	\$ 0	\$ 0	\$ 0
27400	Athletics-Supplies & Equip	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		27400 total				\$ 0	\$ 0
27480	Athletic Trainers	Classified	\$ 60,267	\$ 0	\$ 0	\$ 60,267	
		Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
27480 total				\$ 60,267	\$ 0	\$ 0	\$ 60,267
27900	Athletics-Transportation Maui	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		27900 total				\$ 0	\$ 0
Gen-Categ				\$ 256,146	\$ 0	\$ 0	\$ 256,146



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Federal	18050	Essa 21st CCLC - Sy 2017-2018 and Prior	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		18050 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
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			18935 total			\$ 0	\$ 0
	20657	Essa Title Ila Targeted Prof Dev	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			20657 total			\$ 0	\$ 0
	20697	Essa Title Ila Prof Dev	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			20697 total			\$ 0	\$ 0
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
35913 total			\$ 0	\$ 0	\$ 0	\$ 0	
Federal				\$ 0	\$ 0	\$ 0	\$ 0
Gen-Cent	25760	Title IX Training	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			25760 total			\$ 0	\$ 0
	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		35163 total			\$ 0	\$ 0	\$ 0
	37721	Athletic Travel	Current Expenses	\$ 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



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Special	15754	Voc Ed-Program Improvement FY19	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	15754 total				\$ 0	\$ 0	\$ 0	\$ 0
	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			35304 total	\$ 0	\$ 0	\$ 0	\$ 0	
	Special				\$ 0	\$ 0	\$ 0	\$ 0
Trust	16105	Donations - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			16105 total	\$ 0	\$ 0	\$ 0	\$ 0	
	17826	Kuamahi Community Education	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
	17826 total				\$ 0	\$ 0	\$ 0	\$ 0
	17940	Hcf - Gear Up College Tour	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	17940 total				\$ 0	\$ 0	\$ 0	\$ 0
	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	\$ 0	\$ 0	
Trust				\$ 0	\$ 0	\$ 0	\$ 0	
Inter Xfer	16355	Driver and Traffic Safety Education	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			16355 total	\$ 0	\$ 0	\$ 0	\$ 0	
	Inter Xfer				\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 2,468,135	\$ 7,120	\$ 719,092	\$ 3,194,347	



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	421 (Molokai High)
Scenario Key	8027 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Reduced By 2.4%)
Plan Stage Code	P (Projected)

Financial Plan

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Report Date: 07-29-21

