



Kekaulike High Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 06/03/2020 10:51 AM

Create Date:	01/08/2020 9:15 AM	Proj Enrollment:	1,140	SPED Enrollment Count:	134	Student Success	6,930,925
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	5,929,402	SPED PPA Total:	1,851,942	Staff Success	16,680
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	5,929,402	Scenario SPED Total:	1,851,942	Successful Systems of Support	1,488,870
Long Description:	Default Financial Plan (Non-Salaried)	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	42101	WSF-Instruction	Certificated	\$ 3,199,357	\$ 0	\$ 0	\$ 3,199,357	
			Casual/Hourly	\$ 60,383	\$ 0	\$ 0	\$ 60,383	
			Current Expenses	\$ 351,409	\$ 0	\$ 0	\$ 351,409	
			Equipment	\$ 15,650	\$ 0	\$ 0	\$ 15,650	
	42101 total				\$ 3,626,799	\$ 0	\$ 0	\$ 3,626,799
	42103	WSF-Instructional Support	Certificated	\$ 221,999	\$ 0	\$ 0	\$ 221,999	
			Classified	\$ 63,878	\$ 0	\$ 0	\$ 63,878	
			42103 total				\$ 285,877	\$ 0
	42104	WSF-Student Services	Certificated	\$ 404,818	\$ 0	\$ 0	\$ 404,818	
			Classified	\$ 34,005	\$ 0	\$ 0	\$ 34,005	
			42104 total				\$ 438,823	\$ 0
	42105	WSF-Student Body Activities	Certificated	\$ 78,353	\$ 0	\$ 0	\$ 78,353	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			42105 total				\$ 78,353	\$ 0
	42109	WSF-Enabling Activities IV	Casual/Hourly	\$ 0	\$ 10,680	\$ 0	\$ 10,680	
			42109 total				\$ 0	\$ 10,680
42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 613,489	\$ 613,489		
		Classified	\$ 0	\$ 0	\$ 267,598	\$ 267,598		
		Casual/Hourly	\$ 0	\$ 0	\$ 19,865	\$ 19,865		
		Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0		



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-WSF	42112	WSF-School Administration	Equipment	\$ 0	\$ 0	\$ 94,000	\$ 94,000	
			42112 total	\$ 0	\$ 0	\$ 994,952	\$ 994,952	
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 473,718	\$ 473,718	
			Casual/Hourly	\$ 0	\$ 0	\$ 20,200	\$ 20,200	
			42113 total	\$ 0	\$ 0	\$ 493,918	\$ 493,918	
	Gen-WSF				\$ 4,429,852	\$ 10,680	\$ 1,488,870	\$ 5,929,402
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 1,775,971	\$ 0	\$ 0	\$ 1,775,971	
			Classified	\$ 529,423	\$ 0	\$ 0	\$ 529,423	
			Current Expenses	-\$ 453,452	\$ 0	\$ 0	-\$ 453,452	
			17101 total	\$ 1,851,942	\$ 0	\$ 0	\$ 1,851,942	
	17131	Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
			Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			17131 total	\$ 0	\$ 0	\$ 0	\$ 0	
	Gen-SPED				\$ 1,851,942	\$ 0	\$ 0	\$ 1,851,942
	Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 130,586	\$ 0	\$ 0	\$ 130,586
				Casual/Hourly	\$ 35,600	\$ 0	\$ 0	\$ 35,600
Current Expenses				\$ 0	\$ 0	\$ 0	\$ 0	
Equipment				\$ 0	\$ 0	\$ 0	\$ 0	
15849 total				\$ 166,186	\$ 0	\$ 0	\$ 166,186	
16732		Hawaiian Immersion Program	Certificated	\$ 130,586	\$ 0	\$ 0	\$ 130,586	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			16732 total	\$ 130,586	\$ 0	\$ 0	\$ 130,586	
16817		Early College	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			16817 total	\$ 0	\$ 0	\$ 0	\$ 0	
17229		Voc Rehab - Work Study Contract W/DHS	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			17229 total	\$ 0	\$ 0	\$ 0	\$ 0	



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-Categ	18864	Alternative Programs	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
			Classified	\$ 17,217	\$ 0	\$ 0	\$ 17,217
		18864 total			\$ 82,510	\$ 0	\$ 0
	27000	Athletics-Transportation	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			27000 total		\$ 0	\$ 0	\$ 0
	27100	Athletics-Salary	Casual/Hourly	\$ 130,000	\$ 0	\$ 0	\$ 130,000
			27100 total		\$ 130,000	\$ 0	\$ 0
	27300	Athletics-Gender Equity	Casual/Hourly	\$ 8,000	\$ 0	\$ 0	\$ 8,000
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			27300 total		\$ 8,000	\$ 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	\$ 120,534	
Gen-Categ				\$ 637,816	\$ 0	\$ 0	\$ 637,816
Federal	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			18085 total		\$ 0	\$ 0	\$ 0
	20657	Essa Title IIa Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 5,000	\$ 0	\$ 5,000
	20657 total		\$ 0	\$ 5,000	\$ 0	\$ 5,000	
	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
Current Expenses			\$ 0	\$ 1,000	\$ 0	\$ 1,000	
20697 total			\$ 0	\$ 1,000	\$ 0	\$ 1,000	



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Federal	20698	Essa Title Iia Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		20698 total		\$ 0	\$ 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	
	Federal				\$ 0	\$ 6,000	\$ 0	\$ 6,000
	Gen-Cent	25230	Elp Standards/Assessments Implementation	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
25230 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	
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	
		15109 total		\$ 0	\$ 0	\$ 0	\$ 0	
	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	



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Trust	27200	Athletics	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	27200 total			\$ 0	\$ 0	\$ 0	\$ 0
	Trust			\$ 0	\$ 0	\$ 0	\$ 0
Inter Xfer	16355	Driver and Traffic Safety Education	Casual/Hourly	\$ 11,315	\$ 0	\$ 0	\$ 11,315
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
	16355 total			\$ 11,315	\$ 0	\$ 0	\$ 11,315
	Inter Xfer			\$ 11,315	\$ 0	\$ 0	\$ 11,315
Grand Total				\$ 6,930,925	\$ 16,680	\$ 1,488,870	\$ 8,436,475





FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	435 (Kekaulike High)
Scenario Key	7694 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Default Financial Plan (Non-
Plan Stage Code	P (Projected)

Financial Plan

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Report Date: 07-29-21

