



Kekaulike High Financial Plan 2021-2022 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2021-04-05 08:46:26.0

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	\$ 2,938,185	\$ 0	\$ 0	\$ 2,938,185
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 494,946	\$ 0	\$ 0	\$ 494,946
			Equipment	\$ 5,000	\$ 0	\$ 0	\$ 5,000
			42101 total		\$ 3,438,131	\$ 0	\$ 0
42103		WSF-Instructional Support	Certificated	\$ 143,646	\$ 0	\$ 0	\$ 143,646
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
			42103 total		\$ 143,646	\$ 0	\$ 0
42104		WSF-Student Services	Certificated	\$ 404,818	\$ 0	\$ 0	\$ 404,818
			Classified	\$ 34,005	\$ 0	\$ 0	\$ 34,005
			42104 total		\$ 438,823	\$ 0	\$ 0
42105		WSF-Student Body Activities	Certificated	\$ 78,353	\$ 0	\$ 0	\$ 78,353
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			42105 total		\$ 78,353	\$ 0	\$ 0
42109		WSF-Enabling Activities IV	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			42109 total		\$ 0	\$ 0	\$ 0
42112		WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 613,489	\$ 613,489
			Classified	\$ 0	\$ 0	\$ 267,598	\$ 267,598
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 135,206	\$ 135,206
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
42112 total		\$ 0	\$ 0	\$ 1,016,293	\$ 1,016,293		
42113		WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 446,092	\$ 446,092
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 20,900	\$ 20,900
			42113 total		\$ 0	\$ 0	\$ 466,992
Gen-WSF				\$ 4,098,953	\$ 0	\$ 1,483,285	\$ 5,582,238



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Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 1,318,920	\$ 0	\$ 0	\$ 1,318,920
			Classified	\$ 408,904	\$ 0	\$ 0	\$ 408,904
			Current Expenses	-\$ 83,790	\$ 0	\$ 0	-\$ 83,790
		17101 total			\$ 1,644,034	\$ 0	\$ 0
Gen-SPED				\$ 1,644,034	\$ 0	\$ 0	\$ 1,644,034
Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 130,586	\$ 0	\$ 0	\$ 130,586
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		15849 total			\$ 130,586	\$ 0	\$ 0
	16732	Hawaiian Immersion Program	Certificated	\$ 130,586	\$ 0	\$ 0	\$ 130,586
			16732 total			\$ 130,586	\$ 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
			Classified	\$ 17,217	\$ 0	\$ 0	\$ 17,217
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
	18864 total			\$ 82,510	\$ 0	\$ 0	\$ 82,510
	27000	Athletics-Transportation	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			27000 total			\$ 0	\$ 0
	27100	Athletics-Salary	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			27100 total			\$ 0	\$ 0
	27400	Athletics-Supplies & Equip	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			27400 total			\$ 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				\$ 464,216	\$ 0	\$ 0	\$ 464,216



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Federal	19905	Impact Aid-Innovative Programs	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		19905 total			\$ 0	\$ 0	\$ 0	\$ 0
	20657	Essa Title Ila Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			20657 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
	Federal				\$ 0	\$ 0	\$ 0	\$ 0
	Gen-Cent	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	15757	Perkins-Program Improvement FY20	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		15757 total			\$ 0	\$ 0	\$ 0	\$ 0
	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			35304 total			\$ 0	\$ 0	\$ 0
Special				\$ 0	\$ 0	\$ 0	\$ 0	
Trust	27200	Athletics	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			27200 total			\$ 0	\$ 0	\$ 0
	Trust				\$ 0	\$ 0	\$ 0	\$ 0
Inter Xfer	16355	Driver and Traffic Safety Education	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			16355 total			\$ 0	\$ 0	\$ 0
	Inter Xfer				\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 6,207,203	\$ 0	\$ 1,483,285	\$ 7,690,488	



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	

