



# Kealakehe High Financial Plan 2018-2019 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 04/17/2018 08:55 AM

<b>Create Date:</b>	01/22/2018 2:07 PM	<b>Proj Enrollment:</b>	1,346	<b>Student Success</b>	6,895,984
<b>Scenario Status:</b>	Submitted for Approval (FINAL)	<b>WSF Total:</b>	6,536,638	<b>Staff Success</b>	0
<b>Scenario Label:</b>	Default Financial Plan (Non-Salaried)	<b>Scenario WSF Total:</b>	6,536,638	<b>Successful Systems of Support</b>	2,051,537
<b>Long Description:</b>	Default Financial Plan (Non-Salaried)	<b>Difference:</b>	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	
		<b>15954 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	42101	WSF-Instruction	Certificated		\$ 3,347,300	\$ 0	\$ 0	\$ 3,347,300
			Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses		\$ 295,731	\$ 0	\$ 0	\$ 295,731
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
			<b>42101 total</b>		<b>\$ 3,643,031</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 3,643,031</b>
	42102	WSF-EII	Certificated		\$ 121,720	\$ 0	\$ 0	\$ 121,720
			Classified		\$ 132,416	\$ 0	\$ 0	\$ 132,416
			Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0
			<b>42102 total</b>		<b>\$ 254,136</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 254,136</b>
	42103	WSF-Instructional Support	Certificated		\$ 121,720	\$ 0	\$ 0	\$ 121,720
			Classified		\$ 57,758	\$ 0	\$ 0	\$ 57,758
			Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses		\$ 0	\$ 0	\$ 0	\$ 0
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
			<b>42103 total</b>		<b>\$ 179,478</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 179,478</b>
	42104	WSF-Student Services	Certificated		\$ 471,086	\$ 0	\$ 0	\$ 471,086
			Classified		\$ 100,053	\$ 0	\$ 0	\$ 100,053
			Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0



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Gen-WSF	42104	WSF-Student Services	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		<b>42104 total</b>		<b>\$ 571,139</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 571,139</b>
42105		WSF-Student Body Activities	Certificated	\$ 73,032	\$ 0	\$ 0	\$ 73,032
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			<b>42105 total</b>		<b>\$ 73,032</b>	<b>\$ 0</b>	<b>\$ 0</b>
42106		WSF-Enabling Activities I	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			<b>42106 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
42107		WSF-Enabling Activities II	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			<b>42107 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
42109		WSF-Enabling Activities IV	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			<b>42109 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
42110		WSF-Enabling Activities V	Equipment	\$ 0	\$ 0	\$ 75,000	\$ 75,000
			<b>42110 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 75,000</b>
42112		WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 486,420	\$ 486,420
			Classified	\$ 0	\$ 0	\$ 348,703	\$ 348,703
			Casual/Hourly	\$ 0	\$ 0	\$ 35,600	\$ 35,600
			Current Expenses	\$ 0	\$ 0	\$ 129,000	\$ 129,000
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
<b>42112 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 999,723</b>	<b>\$ 999,723</b>		
42113		WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 646,099	\$ 646,099
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 25,000	\$ 25,000
			Motor Vehicles	\$ 0	\$ 0	\$ 70,000	\$ 70,000
<b>42113 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 741,099</b>	<b>\$ 741,099</b>		
42114		WSF-Protocol Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			<b>42114 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Gen-WSF</b>				<b>\$ 4,720,816</b>	<b>\$ 0</b>	<b>\$ 1,815,822</b>	<b>\$ 6,536,638</b>



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Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 121,720	\$ 0	\$ 0	\$ 121,720	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>15849 total</b>	<b>\$ 121,720</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 121,720</b>	
	16158	JROTC	Certificated	\$ 194,632	\$ 0	\$ 0	\$ 194,632	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>16158 total</b>	<b>\$ 194,632</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 194,632</b>	
	17131	Special Education in Regular Schools	Certificated	\$ 1,278,060	\$ 0	\$ 0	\$ 1,278,060	
			Classified	\$ 463,456	\$ 0	\$ 0	\$ 463,456	
			<b>17131 total</b>	<b>\$ 1,741,516</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,741,516</b>	
	17229	Voc Rehab - Work Study Contract W/DHS	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>17229 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	27000	Athletics-Transportation	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>27000 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	27100	Athletics-Salary	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>27100 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	27300	Athletics-Gender Equity	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>27300 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	27400	Athletics-Supplies & Equip	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>27400 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	27480	Athletic Trainers	Classified	\$ 117,300	\$ 0	\$ 0	\$ 117,300	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>27480 total</b>	<b>\$ 117,300</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 117,300</b>	
	<b>Gen-Categ</b>				<b>\$ 2,175,168</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,175,168</b>



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Federal	16156	NCLB Math & Science Partnership FY16	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		<b>16156 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	16159	Essa Math & Science Partnership FY17	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		<b>16159 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	17790	Essa Migrant Education	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		<b>17790 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	17920	Gear Up Program FY17	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		<b>17920 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			<b>18085 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	18902	Essa Title I LEA Grant-Schools I	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		<b>18902 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	18935	Essa Title I LEA Grant-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			<b>18935 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	19978	Impact Aid-WSF	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		<b>19978 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	20659	Essa Title IIa Prof Dev-OCISS	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			<b>20659 total</b>			<b>\$ 0</b>	<b>\$ 0</b>



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Federal	20697	Essa Title Ila Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>20697 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	20698	Essa Title Ila Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>20698 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>35913 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	52002	Essa Title I LEA-Tran & Supp Ed Svc	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>52002 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	<b>Federal</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
				Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
<b>35163 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>		
<b>Gen-Cent</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
Special	15796	Voc Ed-Program Improvement FY17	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>15796 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	16350	Summer School - Special Fund	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>16350 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	35304	Food Services-Special Fund	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>35304 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	37307	Use of School Facilities - School	Casual/Hourly	\$ 0	\$ 0	\$ 235,715	\$ 235,715	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>37307 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 235,715</b>
<b>Special</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 235,715</b>	<b>\$ 235,715</b>	



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Trust	16105	Donations - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		<b>16105 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	16600	Saf Clearing Account	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			<b>16600 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	17988	Castle Foundation Grant - Ilt	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			<b>17988 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	27200	Athletics	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			<b>27200 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	<b>Trust</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Inter Xfer	16355	Driver and Traffic Safety Education	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		<b>16355 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	<b>Inter Xfer</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Grand Total</b>				<b>\$ 6,895,984</b>	<b>\$ 0</b>	<b>\$ 2,051,537</b>	<b>\$ 8,947,521</b>



# FINANCIAL PLAN SUMMARY

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## Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	392 (Kealakehe High)
Scenario Key	5784 (FY2019 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Default Financial Plan (Non-
Plan Stage Code	P (Projected)

Financial Plan

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Report Date: 05-08-18

