



Moanalua High

Financial Plan 2017-2018

Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 04/12/2017 05:01 PM

Create Date:	01/25/2017 12:02 PM	Proj Enrollment:	1,924	Student Success	10,155,165
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	8,685,561	Staff Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	8,685,561	Successful Systems of Support	1,526,685
Long Description:	Default Financial Plan (Non-Salaried)	Difference:	0		

Source of Funding	PrgmID	Program Description	Type	Student Success	Successful Systems of	Total
Gen-WSF	15954	WSF Adjustment	Certificated	\$ 0	\$ 0	\$ 0
	15954 total			\$ 0	\$ 0	\$ 0
	42101	WSF-Instruction	Certificated	\$ 5,629,550	\$ 0	\$ 5,629,550
			Classified	\$ 82,760	\$ 0	\$ 82,760
			Casual/Hourly	\$ 126,923	\$ 0	\$ 126,923
			Current Expenses	\$ 271,400	\$ 0	\$ 271,400
			Equipment	\$ 72,000	\$ 0	\$ 72,000
	42101 total			\$ 6,182,633	\$ 0	\$ 6,182,633
	42102	WSF-EII	Certificated	\$ 121,720	\$ 0	\$ 121,720
			42102 total		\$ 121,720	\$ 0
	42103	WSF-Instructional Support	Certificated	\$ 121,720	\$ 0	\$ 121,720
			Classified	\$ 33,877	\$ 0	\$ 33,877
	42103 total			\$ 155,597	\$ 0	\$ 155,597
	42104	WSF-Student Services	Certificated	\$ 499,052	\$ 0	\$ 499,052
			Classified	\$ 33,088	\$ 0	\$ 33,088
			42104 total		\$ 532,140	\$ 0
	42105	WSF-Student Body Activities	Certificated	\$ 166,786	\$ 0	\$ 166,786
			42105 total		\$ 166,786	\$ 0
	42112	WSF-School Administration	Certificated	\$ 0	\$ 583,362	\$ 583,362
			Classified	\$ 0	\$ 288,315	\$ 288,315
			Current Expenses	\$ 0	\$ 10,000	\$ 10,000



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Source of Funding	PrgmID	Program Description	Type	Student Success	Successful Systems of	Total	
Gen-WSF	42112	WSF-School Administration	Equipment	\$ 0	\$ 0	\$ 0	
		42112 total		\$ 0	\$ 881,677	\$ 881,677	
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 586,540	\$ 586,540	
			Casual/Hourly	\$ 0	\$ 24,408	\$ 24,408	
			Current Expenses	\$ 0	\$ 34,060	\$ 34,060	
	42113 total		\$ 0	\$ 645,008	\$ 645,008		
	42114	WSF-Protocol Fund	Current Expenses	\$ 0	\$ 0	\$ 0	
		42114 total		\$ 0	\$ 0	\$ 0	
	Gen-WSF				\$ 7,158,876	\$ 1,526,685	\$ 8,685,561
	Gen-Suppl	99993	Stdnt Success - Possible Addtl WSF Funds	Certificated	\$ 121,720	\$ 0	\$ 121,720
Equipment				\$ 364,671	\$ 0	\$ 364,671	
99993 total				\$ 486,391	\$ 0	\$ 486,391	
Gen-Suppl				\$ 486,391	\$ 0	\$ 486,391	
Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 121,720	\$ 0	\$ 121,720	
		15849 total		\$ 121,720	\$ 0	\$ 121,720	
	16158	JROTC	Certificated	\$ 194,632	\$ 0	\$ 194,632	
			16158 total		\$ 194,632	\$ 0	\$ 194,632
	16770	Learning Centers	Certificated	\$ 60,860	\$ 0	\$ 60,860	
			16770 total		\$ 60,860	\$ 0	\$ 60,860
	17131	Special Education in Regular Schools	Certificated	\$ 1,521,500	\$ 0	\$ 1,521,500	
			Classified	\$ 463,456	\$ 0	\$ 463,456	
	17131 total		\$ 1,984,956	\$ 0	\$ 1,984,956		
	18864	Alternative Programs	Certificated	\$ 30,430	\$ 0	\$ 30,430	
			18864 total		\$ 30,430	\$ 0	\$ 30,430
	27480	Athletic Trainers	Classified	\$ 117,300	\$ 0	\$ 117,300	
27480 total				\$ 117,300	\$ 0	\$ 117,300	
Gen-Categ				\$ 2,509,898	\$ 0	\$ 2,509,898	



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Source of Funding	PrgmID	Program Description	Type	Student Success	Successful Systems of	Total
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0
		35163 total			\$ 0	\$ 0
	Gen-Cent			\$ 0	\$ 0	\$ 0
Special	35304	Food Services-Special Fund	Classified	\$ 0	\$ 0	\$ 0
		35304 total			\$ 0	\$ 0
	Special			\$ 0	\$ 0	\$ 0
Grand Total				\$ 10,155,165	\$ 1,526,685	\$ 11,681,850





FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	218 (Moanalua High)
Scenario Key	5141 (FY2018 - Status: Approved (Comprehensive) - Scenario: Default Financial Plan (Non-Salaried))
Plan Stage Code	P (Projected)

Financial Plan

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Report Date: 04-12-17

