



# Kealakehe High Financial Plan 2017-2018 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 04/19/2017 08:26 AM

|                          |                                       |                            |           |                                      |           |
|--------------------------|---------------------------------------|----------------------------|-----------|--------------------------------------|-----------|
| <b>Create Date:</b>      | 12/15/2016 10:24 AM                   | <b>Proj Enrollment:</b>    | 1,350     | <b>Student Success</b>               | 6,860,219 |
| <b>Scenario Status:</b>  | Submitted for Approval (FINAL)        | <b>WSF Total:</b>          | 6,484,429 | <b>Staff Success</b>                 | 50,000    |
| <b>Scenario Label:</b>   | Default Financial Plan (Non-Salaried) | <b>Scenario WSF Total:</b> | 6,484,429 | <b>Successful Systems of Support</b> | 1,622,310 |
| <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              |
|                    |                    |                           | Classified         | \$ 0              | \$ 0          | \$ 0                  | \$ 0              |
|                    |                    | <b>15954 total</b>        |                    |                   | <b>\$ 0</b>   | <b>\$ 0</b>           | <b>\$ 0</b>       |
|                    | 42101              | WSF-Instruction           | Certificated       | \$ 2,799,560      | \$ 0          | \$ 0                  | \$ 2,799,560      |
|                    |                    |                           | Casual/Hourly      | \$ 0              | \$ 0          | \$ 0                  | \$ 0              |
|                    |                    |                           | Current Expenses   | \$ 750,185        | \$ 0          | \$ 0                  | \$ 750,185        |
|                    |                    |                           | Equipment          | \$ 125,000        | \$ 0          | \$ 0                  | \$ 125,000        |
|                    |                    |                           | <b>42101 total</b> |                   |               | <b>\$ 3,674,745</b>   | <b>\$ 0</b>       |
|                    | 42102              | WSF-EII                   | Certificated       | \$ 121,720        | \$ 0          | \$ 0                  | \$ 121,720        |
|                    |                    |                           | Classified         | \$ 132,416        | \$ 0          | \$ 0                  | \$ 132,416        |
|                    |                    |                           | <b>42102 total</b> |                   |               | <b>\$ 254,136</b>     | <b>\$ 0</b>       |
|                    | 42103              | WSF-Instructional Support | Certificated       | \$ 121,720        | \$ 0          | \$ 0                  | \$ 121,720        |
|                    |                    |                           | Classified         | \$ 57,758         | \$ 0          | \$ 0                  | \$ 57,758         |
|                    |                    |                           | Casual/Hourly      | \$ 51,589         | \$ 0          | \$ 0                  | \$ 51,589         |
|                    |                    |                           | Current Expenses   | \$ 8,000          | \$ 0          | \$ 0                  | \$ 8,000          |
|                    |                    |                           | Equipment          | \$ 0              | \$ 0          | \$ 0                  | \$ 0              |
|                    | <b>42103 total</b> |                           |                    | <b>\$ 239,067</b> | <b>\$ 0</b>   | <b>\$ 0</b>           | <b>\$ 239,067</b> |
|                    | 42104              | WSF-Student Services      | Certificated       | \$ 471,086        | \$ 0          | \$ 0                  | \$ 471,086        |
|                    |                    |                           | Classified         | \$ 100,053        | \$ 0          | \$ 0                  | \$ 100,053        |
|                    |                    |                           | Current Expenses   | \$ 0              | \$ 0          | \$ 0                  | \$ 0              |
| <b>42104 total</b> |                    |                           | <b>\$ 571,139</b>  | <b>\$ 0</b>       | <b>\$ 0</b>   | <b>\$ 571,139</b>     |                   |



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| Source of Funding  | PrgmID           | Program Description                  | Type             | Student Success     | Staff Success       | Successful Systems of | Total               |
|--------------------|------------------|--------------------------------------|------------------|---------------------|---------------------|-----------------------|---------------------|
| Gen-WSF            | 42105            | WSF-Student Body Activities          | Certificated     | \$ 73,032           | \$ 0                | \$ 0                  | \$ 73,032           |
|                    |                  | <b>42105 total</b>                   |                  | <b>\$ 73,032</b>    | <b>\$ 0</b>         | <b>\$ 0</b>           | <b>\$ 73,032</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>           | <b>\$ 0</b>         |
|                    | 42109            | WSF-Enabling Activities IV           | Current Expenses | \$ 0                | \$ 50,000           | \$ 0                  | \$ 50,000           |
|                    |                  | <b>42109 total</b>                   |                  | <b>\$ 0</b>         | <b>\$ 50,000</b>    | <b>\$ 0</b>           | <b>\$ 50,000</b>    |
|                    | 42110            | WSF-Enabling Activities V            | Equipment        | \$ 0                | \$ 0                | \$ 7,000              | \$ 7,000            |
|                    |                  | <b>42110 total</b>                   |                  | <b>\$ 0</b>         | <b>\$ 0</b>         | <b>\$ 7,000</b>       | <b>\$ 7,000</b>     |
|                    | 42112            | WSF-School Administration            | Certificated     | \$ 0                | \$ 0                | \$ 486,420            | \$ 486,420          |
|                    |                  |                                      | Classified       | \$ 0                | \$ 0                | \$ 381,791            | \$ 381,791          |
|                    |                  |                                      | Current Expenses | \$ 0                | \$ 0                | \$ 41,000             | \$ 41,000           |
|                    |                  | <b>42112 total</b>                   |                  | <b>\$ 0</b>         | <b>\$ 0</b>         | <b>\$ 909,211</b>     | <b>\$ 909,211</b>   |
|                    | 42113            | WSF-School Facility Services         | Classified       | \$ 0                | \$ 0                | \$ 646,099            | \$ 646,099          |
|                    |                  |                                      | Current Expenses | \$ 0                | \$ 0                | \$ 50,000             | \$ 50,000           |
|                    |                  |                                      | Motor Vehicles   | \$ 0                | \$ 0                | \$ 10,000             | \$ 10,000           |
| <b>42113 total</b> |                  |                                      | <b>\$ 0</b>      | <b>\$ 0</b>         | <b>\$ 706,099</b>   | <b>\$ 706,099</b>     |                     |
| <b>Gen-WSF</b>     |                  |                                      |                  | <b>\$ 4,812,119</b> | <b>\$ 50,000</b>    | <b>\$ 1,622,310</b>   | <b>\$ 6,484,429</b> |
| Gen-Categ          | 15849            | Gen Fund Voc & Applied Technology    | Certificated     | \$ 121,720          | \$ 0                | \$ 0                  | \$ 121,720          |
|                    |                  | <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          |
|                    |                  | <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     | \$ 1,217,200        | \$ 0                | \$ 0                  | \$ 1,217,200        |
|                    |                  |                                      | Classified       | \$ 397,248          | \$ 0                | \$ 0                  | \$ 397,248          |
|                    |                  | <b>17131 total</b>                   |                  | <b>\$ 1,614,448</b> | <b>\$ 0</b>         | <b>\$ 0</b>           | <b>\$ 1,614,448</b> |
|                    | 27480            | Athletic Trainers                    | Classified       | \$ 117,300          | \$ 0                | \$ 0                  | \$ 117,300          |
|                    |                  | <b>27480 total</b>                   |                  | <b>\$ 117,300</b>   | <b>\$ 0</b>         | <b>\$ 0</b>           | <b>\$ 117,300</b>   |
|                    | <b>Gen-Categ</b> |                                      |                  |                     | <b>\$ 2,048,100</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            | 16156           | NCLB Math & Science Partnership FY16 | Certificated | \$ 0                | \$ 0             | \$ 0                  | \$ 0                |
|                    |                 | <b>16156 total</b>                   |              | <b>\$ 0</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                |
|                    |                 | <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            | 35304           | Food Services-Special Fund           | Classified   | \$ 0                | \$ 0             | \$ 0                  | \$ 0                |
|                    |                 | <b>35304 total</b>                   |              | <b>\$ 0</b>         | <b>\$ 0</b>      | <b>\$ 0</b>           | <b>\$ 0</b>         |
|                    | <b>Special</b>  |                                      |              | <b>\$ 0</b>         | <b>\$ 0</b>      | <b>\$ 0</b>           | <b>\$ 0</b>         |
| <b>Grand Total</b> |                 |                                      |              | <b>\$ 6,860,219</b> | <b>\$ 50,000</b> | <b>\$ 1,622,310</b>   | <b>\$ 8,532,529</b> |



# FINANCIAL PLAN SUMMARY

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## Report Parameters

| <u>Description</u> | <u>Value</u>   |
|--------------------|--|
| Funding Location   | 392 (Kealakehe High)   |
| Scenario Key       | 4972 (FY2018 - Status: Approved (Comprehensive) - Scenario: Default Financial Plan (Non-Salaried)) |
| Plan Stage Code    | P (Projected)  |

Financial Plan

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Report Date: 04-28-17

