



Kaimuki High Financial Plan 2019-2020 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2019-04-15 08:25:54.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Successful Systems of	Total
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 1,338,507	\$ 0	\$ 1,338,507
			Current Expenses	\$ 242,086	\$ 0	\$ 242,086
		42101 total			\$ 1,580,593	\$ 0
	42102	WSF-EII	Certificated	\$ 130,586	\$ 0	\$ 130,586
			42102 total			\$ 130,586
	42103	WSF-Instructional Support	Certificated	\$ 65,293	\$ 0	\$ 65,293
			Classified	\$ 34,068	\$ 0	\$ 34,068
		42103 total			\$ 99,361	\$ 0
	42104	WSF-Student Services	Certificated	\$ 501,591	\$ 0	\$ 501,591
			Classified	\$ 68,010	\$ 0	\$ 68,010
		42104 total			\$ 569,601	\$ 0
	42105	WSF-Student Body Activities	Certificated	\$ 78,353	\$ 0	\$ 78,353
			42105 total			\$ 78,353
	42106	WSF-Enabling Activities I	Certificated	\$ 130,586	\$ 0	\$ 130,586
			42106 total			\$ 130,586
	42112	WSF-School Administration	Certificated	\$ 0	\$ 516,716	\$ 516,716
			Classified	\$ 0	\$ 250,595	\$ 250,595
			Current Expenses	\$ 0	\$ 60,000	\$ 60,000
		42112 total			\$ 0	\$ 827,311
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 580,158	\$ 580,158
Casual/Hourly			\$ 0	\$ 20,200	\$ 20,200	
42113 total			\$ 0	\$ 600,358	\$ 600,358	
Gen-WSF				\$ 2,589,080	\$ 1,427,669	\$ 4,016,749
Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 65,293	\$ 0	\$ 65,293
			15849 total			\$ 65,293
	16158	JROTC	Certificated	\$ 194,696	\$ 0	\$ 194,696
			16158 total			\$ 194,696
	16770	Learning Centers	Certificated	\$ 32,647	\$ 0	\$ 32,647
16770 total				\$ 32,647	\$ 0	\$ 32,647



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Gen-Categ	17131	Special Education in Regular Schools	Certificated	\$ 1,567,032	\$ 0	\$ 1,567,032	
			Classified	\$ 637,029	\$ 0	\$ 637,029	
		17131 total			\$ 2,204,061	\$ 0	\$ 2,204,061
	18864	Alternative Programs	Certificated	\$ 65,293	\$ 0	\$ 65,293	
			18864 total			\$ 65,293	\$ 0
	27480	Athletic Trainers	Classified	\$ 120,534	\$ 0	\$ 120,534	
			27480 total			\$ 120,534	\$ 0
	Gen-Categ				\$ 2,682,524	\$ 0	\$ 2,682,524
	Federal	18902	ESEA Title I-Schools	Certificated	\$ 65,293	\$ 0	\$ 65,293
18902 total					\$ 65,293	\$ 0	\$ 65,293
18927		ESEA Title I-School Improvement	Certificated	\$ 65,293	\$ 0	\$ 65,293	
			18927 total			\$ 65,293	\$ 0
35913		Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	
			35913 total			\$ 0	\$ 0
Federal				\$ 130,586	\$ 0	\$ 130,586	
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	
			35163 total			\$ 0	\$ 0
	Gen-Cent				\$ 0	\$ 0	\$ 0
Grand Total				\$ 5,402,190	\$ 1,427,669	\$ 6,829,859	



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	

