



Kaimuki High Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 04/29/2020 01:46 PM

Create Date:	12/19/2019 4:45 PM	Proj Enrollment:	668	SPED Enrollment Count:	132	Student Success	5,278,629
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	3,859,462	SPED PPA Total:	2,192,000	Staff Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	3,859,462	Scenario SPED Total:	2,192,000	Successful Systems of Support	1,447,175
Long Description:	Default Financial Plan (Non-Salaried)	Difference:	0	Difference:	0	Possible Additional Funds	0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 1,403,800	\$ 0	\$ 0	\$ 1,403,800
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			42101 total	\$ 1,403,800	\$ 0	\$ 0	\$ 1,403,800
	42102	WSF-Ell	Certificated	\$ 195,879	\$ 0	\$ 0	\$ 195,879
			42102 total	\$ 195,879	\$ 0	\$ 0	\$ 195,879
	42103	WSF-Instructional Support	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
			Classified	\$ 34,068	\$ 0	\$ 0	\$ 34,068
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			42103 total	\$ 99,361	\$ 0	\$ 0	\$ 99,361
	42104	WSF-Student Services	Certificated	\$ 436,298	\$ 0	\$ 0	\$ 436,298
			Classified	\$ 68,010	\$ 0	\$ 0	\$ 68,010
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			42104 total	\$ 504,308	\$ 0	\$ 0	\$ 504,308
	42105	WSF-Student Body Activities	Certificated	\$ 78,353	\$ 0	\$ 0	\$ 78,353
			42105 total	\$ 78,353	\$ 0	\$ 0	\$ 78,353
	42106	WSF-Enabling Activities I	Certificated	\$ 130,586	\$ 0	\$ 0	\$ 130,586
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
42106 total			\$ 130,586	\$ 0	\$ 0	\$ 130,586	



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-WSF	42107	WSF-Enabling Activities II	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			42107 total	\$ 0	\$ 0	\$ 0	\$ 0	
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 516,716	\$ 516,716	
			Classified	\$ 0	\$ 0	\$ 250,595	\$ 250,595	
			Current Expenses	\$ 0	\$ 0	\$ 65,002	\$ 65,002	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	42112 total	\$ 0	\$ 0	\$ 832,313	\$ 832,313			
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 607,784	\$ 607,784	
			Casual/Hourly	\$ 0	\$ 0	\$ 7,078	\$ 7,078	
			42113 total	\$ 0	\$ 0	\$ 614,862	\$ 614,862	
	Gen-WSF				\$ 2,412,287	\$ 0	\$ 1,447,175	\$ 3,859,462
	Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 1,567,032	\$ 0	\$ 0	\$ 1,567,032
				Classified	\$ 490,685	\$ 0	\$ 0	\$ 490,685
Casual/Hourly				\$ 103,309	\$ 0	\$ 0	\$ 103,309	
Current Expenses				\$ 30,974	\$ 0	\$ 0	\$ 30,974	
17101 total		\$ 2,192,000	\$ 0	\$ 0	\$ 2,192,000			
17131		Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
			Classified	\$ 0	\$ 0	\$ 0	\$ 0	
17131 total		\$ 0	\$ 0	\$ 0	\$ 0			
Gen-SPED				\$ 2,192,000	\$ 0	\$ 0	\$ 2,192,000	
Gen-Categ		15849	Gen Fund Voc & Applied Technology	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
	Casual/Hourly			\$ 0	\$ 0	\$ 0	\$ 0	
	Current Expenses			\$ 0	\$ 0	\$ 0	\$ 0	
	Equipment			\$ 0	\$ 0	\$ 0	\$ 0	
	15849 total	\$ 65,293	\$ 0	\$ 0	\$ 65,293			
	16158	JROTC	Certificated	\$ 194,696	\$ 0	\$ 0	\$ 194,696	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	16158 total	\$ 194,696	\$ 0	\$ 0	\$ 194,696			



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-Categ	16770	Learning Centers	Certificated	\$ 32,647	\$ 0	\$ 0	\$ 32,647	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
	16770 total				\$ 32,647	\$ 0	\$ 0	\$ 32,647
	16817	Early College	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
				16817 total				\$ 0
	18864	Alternative Programs	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293	
				18864 total				\$ 65,293
	27000	Athletics-Transportation	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
				27000 total				\$ 0
	27100	Athletics-Salary	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
				27100 total				\$ 0
	27300	Athletics-Gender Equity	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
				27300 total				\$ 0
	27400	Athletics-Supplies & Equip	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 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
	Gen-Categ				\$ 478,463	\$ 0	\$ 0	\$ 478,463
Federal	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			18085 total				\$ 0	\$ 0
	18902	ESEA Title I-Schools	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
	18902 total				\$ 65,293	\$ 0	\$ 65,293	
	18927	ESEA Title I-School Improvement	Certificated	\$ 130,586	\$ 0	\$ 0	\$ 130,586	
Casual/Hourly			\$ 0	\$ 0	\$ 0	\$ 0		



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Federal	18927	ESEA Title I-School Improvement	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			18927 total	\$ 130,586	\$ 0	\$ 0	\$ 130,586	
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			18935 total	\$ 0	\$ 0	\$ 0	\$ 0	
	20657	Essa Title Ila Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			20657 total	\$ 0	\$ 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				\$ 195,879	\$ 0	\$ 0	\$ 195,879
	Gen-Cent	25220	School Transformation	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
				25220 total	\$ 0	\$ 0	\$ 0	\$ 0
35163		Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			35163 total	\$ 0	\$ 0	\$ 0	\$ 0	
37299		School Custodial Centralized Services	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			37299 total	\$ 0	\$ 0	\$ 0	\$ 0	
37721		Athletic Travel	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			37721 total	\$ 0	\$ 0	\$ 0	\$ 0	
Gen-Cent				\$ 0	\$ 0	\$ 0	\$ 0	
Special	15754	Voc Ed-Program Improvement FY19	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
			15754 total	\$ 0	\$ 0	\$ 0	\$ 0	
	16348	Other Educational Programs	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			16348 total	\$ 0	\$ 0	\$ 0	\$ 0	



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Special	16350	Summer School - Special Fund	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		16350 total		\$ 0	\$ 0	\$ 0	\$ 0	
	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		35304 total		\$ 0	\$ 0	\$ 0	\$ 0	
	37307	Use of School Facilities - School	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		37307 total		\$ 0	\$ 0	\$ 0	\$ 0	
	Special				\$ 0	\$ 0	\$ 0	\$ 0
	Trust	16105	Donations - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
16105 total			\$ 0	\$ 0	\$ 0	\$ 0		
27200		Athletics	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		27200 total		\$ 0	\$ 0	\$ 0	\$ 0	
Trust				\$ 0	\$ 0	\$ 0	\$ 0	
Grand Total				\$ 5,278,629	\$ 0	\$ 1,447,175	\$ 6,725,804	



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	115 (Kaimuki High)
Scenario Key	7576 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Default Financial Plan (Non-
Plan Stage Code	P (Projected)

Financial Plan

7 of 7

Report Date: 07-29-21

