



Kaimuki High Financial Plan 2021-2022 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2021-03-22 13:44:05.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-WSF	15954	WSF Adjustment	Classified	\$ 0	\$ 0	\$ 0	\$ 0
		15954 total		\$ 0	\$ 0	\$ 0	\$ 0
	42101	WSF-Instruction	Certificated	\$ 1,273,214	\$ 0	\$ 0	\$ 1,273,214
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 11,000	\$ 0	\$ 0	\$ 11,000
		42101 total		\$ 1,284,214	\$ 0	\$ 0	\$ 1,284,214
	42102	WSF-Ell	Certificated	\$ 195,879	\$ 0	\$ 0	\$ 195,879
			Current Expenses	-\$ 65,293	\$ 0	\$ 0	-\$ 65,293
		42102 total		\$ 130,586	\$ 0	\$ 0	\$ 130,586
	42103	WSF-Instructional Support	Certificated	\$ 130,586	\$ 0	\$ 0	\$ 130,586
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		42103 total		\$ 130,586	\$ 0	\$ 0	\$ 130,586
	42104	WSF-Student Services	Certificated	\$ 371,005	\$ 0	\$ 0	\$ 371,005
			Classified	\$ 68,010	\$ 0	\$ 0	\$ 68,010
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		42104 total		\$ 439,015	\$ 0	\$ 0	\$ 439,015
	42105	WSF-Student Body Activities	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
			42105 total		\$ 65,293	\$ 0	\$ 0
	42106	WSF-Enabling Activities I	Certificated	\$ 130,586	\$ 0	\$ 0	\$ 130,586
42106 total			\$ 130,586	\$ 0	\$ 0	\$ 130,586	
42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 421,583	\$ 421,583	
		Classified	\$ 0	\$ 0	\$ 250,595	\$ 250,595	
		Current Expenses	\$ 0	\$ 0	\$ 16,560	\$ 16,560	
		Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	42112 total		\$ 0	\$ 0	\$ 688,738	\$ 688,738	
42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 552,532	\$ 552,532	
		Casual/Hourly	\$ 0	\$ 0	\$ 7,070	\$ 7,070	



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Gen-WSF	42113	WSF-School Facility Services	Current Expenses	\$ 0	\$ 0	\$ 15,000	\$ 15,000	
			42113 total	\$ 0	\$ 0	\$ 574,602	\$ 574,602	
	Gen-WSF			\$ 2,180,280	\$ 0	\$ 1,263,340	\$ 3,443,620	
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 1,305,860	\$ 0	\$ 0	\$ 1,305,860	
			Classified	\$ 378,774	\$ 0	\$ 0	\$ 378,774	
			Current Expenses	-\$ 99,234	\$ 0	\$ 0	-\$ 99,234	
			17101 total	\$ 1,585,400	\$ 0	\$ 0	\$ 1,585,400	
	17154	SPED Ppa Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
			Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			17154 total	\$ 0	\$ 0	\$ 0	\$ 0	
	Gen-SPED			\$ 1,585,400	\$ 0	\$ 0	\$ 1,585,400	
	Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
				15849 total	\$ 65,293	\$ 0	\$ 0	\$ 65,293
16158		JROTC	Certificated	\$ 194,696	\$ 0	\$ 0	\$ 194,696	
			16158 total	\$ 194,696	\$ 0	\$ 0	\$ 194,696	
16770		Learning Centers	Certificated	\$ 32,647	\$ 0	\$ 0	\$ 32,647	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			16770 total	\$ 32,647	\$ 0	\$ 0	\$ 32,647	
18864		Alternative Programs	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293	
			18864 total	\$ 65,293	\$ 0	\$ 0	\$ 65,293	
27480		Athletic Trainers	Classified	\$ 120,534	\$ 0	\$ 0	\$ 120,534	
	27480 total		\$ 120,534	\$ 0	\$ 0	\$ 120,534		
Gen-Categ			\$ 478,463	\$ 0	\$ 0	\$ 478,463		
Federal	18902	ESEA Title I-Schools	Certificated	\$ 70,203	\$ 0	\$ 0	\$ 70,203	
			Casual/Hourly	\$ 45,632	\$ 0	\$ 0	\$ 45,632	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			18902 total	\$ 115,835	\$ 0	\$ 0	\$ 115,835	



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Federal	18927	ESEA Title I-School Improvement	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		18927 total			\$ 0	\$ 0	\$ 0	\$ 0
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			18935 total			\$ 0	\$ 0	\$ 0
	20657	Essa Title Ila Targeted Prof Dev	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			20657 total			\$ 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				\$ 115,835	\$ 0	\$ 0	\$ 115,835
	Gen-Cent	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
37721		Athletic Travel	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			37721 total			\$ 0	\$ 0	\$ 0
Gen-Cent				\$ 0	\$ 0	\$ 0	\$ 0	
Special	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			35304 total			\$ 0	\$ 0	\$ 0
	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			37307 total			\$ 0	\$ 0	\$ 0
Special				\$ 0	\$ 0	\$ 0	\$ 0	
Trust	27200	Athletics	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			27200 total			\$ 0	\$ 0	\$ 0
	Trust				\$ 0	\$ 0	\$ 0	\$ 0

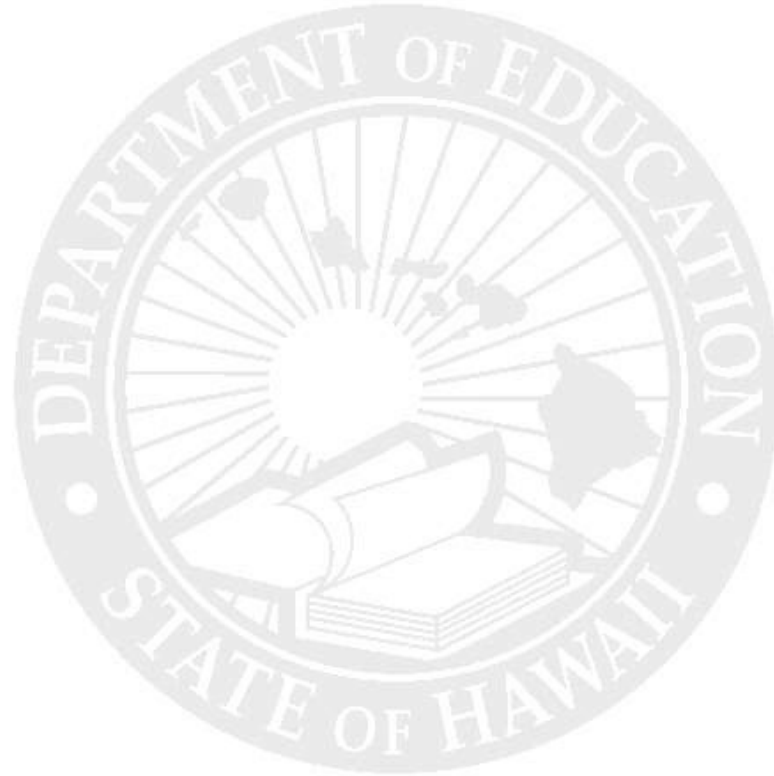


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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Grand Total				\$ 4,359,978	\$ 0	\$ 1,263,340	\$ 5,623,318





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	

