



# Kaimuki High Financial Plan 2022-2023 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2022-04-13 10:03:08.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Possible Additional Funds	Total
Gen-WSF	15954	WSF Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>15954 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42101	WSF-Instruction	Certificated	\$ 1,403,800	\$ 0	\$ 0	\$ 0	\$ 1,403,800
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 72,086	\$ 0	\$ 0	\$ 0	\$ 72,086
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>42101 total</b>				<b>\$ 1,475,886</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,475,886</b>
	42102	WSF-Ell	Certificated	\$ 195,879	\$ 0	\$ 0	\$ 0	\$ 195,879
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>42102 total</b>				<b>\$ 195,879</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 195,879</b>
	42103	WSF-Instructional Support	Certificated	\$ 143,646	\$ 0	\$ 0	\$ 0	\$ 143,646
			Classified	\$ 68,502	\$ 0	\$ 0	\$ 0	\$ 68,502
<b>42103 total</b>				<b>\$ 212,148</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 212,148</b>
	42104	WSF-Student Services	Certificated	\$ 384,065	\$ 0	\$ 0	\$ 0	\$ 384,065
			Classified	\$ 68,010	\$ 0	\$ 0	\$ 0	\$ 68,010
<b>42104 total</b>				<b>\$ 452,075</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 452,075</b>
	42105	WSF-Student Body Activities	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>42105 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42106	WSF-Enabling Activities I	Certificated	\$ 130,586	\$ 0	\$ 0	\$ 0	\$ 130,586
<b>42106 total</b>				<b>\$ 130,586</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 130,586</b>
	42109	WSF-Enabling Activities IV	Classified	\$ 0	\$ 37,614	\$ 0	\$ 0	\$ 37,614
<b>42109 total</b>				<b>\$ 0</b>	<b>\$ 37,614</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 37,614</b>
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 421,583	\$ 0	\$ 421,583
			Classified	\$ 0	\$ 0	\$ 250,595	\$ 0	\$ 250,595
			Current Expenses	\$ 0	\$ 0	\$ 2,491	\$ 0	\$ 2,491
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>42112 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 674,669</b>	<b>\$ 0</b>	<b>\$ 674,669</b>



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Gen-WSF	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 674,086	\$ 0	\$ 674,086
			Casual/Hourly	\$ 0	\$ 0	\$ 3,030	\$ 0	\$ 3,030
			Current Expenses	\$ 0	\$ 0	\$ 12,500	\$ 0	\$ 12,500
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		<b>42113 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 689,616</b>	<b>\$ 0</b>
<b>Gen-WSF</b>				<b>\$ 2,466,574</b>	<b>\$ 37,614</b>	<b>\$ 1,364,285</b>	<b>\$ 0</b>	<b>\$ 3,868,473</b>
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 1,305,860	\$ 0	\$ 0	\$ 0	\$ 1,305,860
			Classified	\$ 344,340	\$ 0	\$ 0	\$ 0	\$ 344,340
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 6,084	\$ 0	\$ 0	\$ 0	\$ 6,084
			<b>17101 total</b>			<b>\$ 1,656,284</b>	<b>\$ 0</b>	<b>\$ 0</b>
	17154	SPED Ppa Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>17154 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Gen-SPED</b>				<b>\$ 1,656,284</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,656,284</b>
Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 0	\$ 65,293
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			<b>15849 total</b>			<b>\$ 65,293</b>	<b>\$ 0</b>	<b>\$ 0</b>
	16158	JROTC	Certificated	\$ 194,696	\$ 0	\$ 0	\$ 0	\$ 194,696
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			<b>16158 total</b>			<b>\$ 194,696</b>	<b>\$ 0</b>	<b>\$ 0</b>
	16770	Learning Centers	Certificated	\$ 32,647	\$ 0	\$ 0	\$ 0	\$ 32,647
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Equipment			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
<b>16770 total</b>					<b>\$ 32,647</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
16817	Early College	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
<b>16817 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>



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Gen-Categ	18864	Alternative Programs	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 0	\$ 65,293
		<b>18864 total</b>		<b>\$ 65,293</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 65,293</b>
	27000	Athletics-Transportation	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		<b>27000 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	27100	Athletics-Salary	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		<b>27100 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	27300	Athletics-Gender Equity	Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		<b>27300 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	27400	Athletics-Supplies & Equip	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		<b>27400 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	27480	Athletic Trainers	Classified	\$ 120,534	\$ 0	\$ 0	\$ 0	\$ 120,534
Current Expenses			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
<b>27480 total</b>		<b>\$ 120,534</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 120,534</b>		
<b>Gen-Categ</b>				<b>\$ 478,463</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 478,463</b>
Federal	15760	Perkins-Program Improvement FY21	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		<b>15760 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			<b>18085 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	18902	ESEA Title I-Schools	Certificated	\$ 195,879	\$ 0	\$ 0	\$ 0	\$ 195,879
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>18902 total</b>		<b>\$ 195,879</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 195,879</b>		



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Federal	18927	ESEA Title I-School Improvement	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		<b>18927 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			<b>18935 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	20697	Essa Title Ila Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			<b>20697 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		<b>35913 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	52001	ESEA Title I-Homeless Children	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		<b>52001 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	99996	Stdnt Success - Possible Supplmntl Fund	Certificated	\$ 0	\$ 0	\$ 0	\$ 65,293	\$ 65,293
			<b>99996 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	99998	Sys Success - Possible Supplmntl Funds	Certificated	\$ 0	\$ 0	\$ 0	\$ 156,706	\$ 156,706
			Classified	\$ 0	\$ 0	\$ 0	\$ 138,314	\$ 138,314
		<b>99998 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 295,020</b>
<b>Federal</b>				<b>\$ 195,879</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 360,313</b>	<b>\$ 556,192</b>
Gen-Cent	12200	EDN 200 General Fund Adjustment	Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>12200 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>35163 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	37299	School Custodial Centralized Services	Current Expenses	\$ 0	\$ 0	\$ 15,000	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
<b>37299 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 15,000</b>	<b>\$ 0</b>	<b>\$ 15,000</b>	
<b>Gen-Cent</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 15,000</b>	<b>\$ 0</b>	<b>\$ 15,000</b>



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Possible Additional Funds	Total	
Special	16350	Summer School - Special Fund	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>16350 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>35304 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	37307	Use of School Facilities - School	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>37307 total</b>		<b>\$ 0</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>\$ 0</b>
	Trust	27200	Athletics	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>27200 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>		
<b>Trust</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
<b>Grand Total</b>				<b>\$ 4,797,200</b>	<b>\$ 37,614</b>	<b>\$ 1,379,285</b>	<b>\$ 360,313</b>	<b>\$ 6,574,412</b>	



# FINANCIAL PLAN SUMMARY

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## 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	

