



# Kaiser High Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 05/20/2020 10:43 AM

Create Date:	02/02/2020 11:38 AM	Proj Enrollment:	1,155	SPED Enrollment Count:	80	<b>Student Success</b>	6,039,262
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	5,794,411	SPED PPA Total:	1,158,898	<b>Staff Success</b>	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	5,794,411	Scenario SPED Total:	1,158,898	<b>Successful Systems of Support</b>	1,457,803
Long Description:	Default Financial Plan (Non-Salaried)	Difference:	0	Difference:	0	<b>Possible Additional Funds</b>	0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 3,297,297	\$ 0	\$ 0	\$ 3,297,297
			Classified	\$ 51,651	\$ 0	\$ 0	\$ 51,651
			Casual/Hourly	\$ 13,727	\$ 0	\$ 0	\$ 13,727
			Current Expenses	\$ 140,000	\$ 0	\$ 0	\$ 140,000
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		42101 total			\$ 3,502,675	\$ 0	\$ 0
	42102	WSF-Ell	Casual/Hourly	\$ 8,328	\$ 0	\$ 0	\$ 8,328
		42102 total			\$ 8,328	\$ 0	\$ 0
	42103	WSF-Instructional Support	Certificated	\$ 470,111	\$ 0	\$ 0	\$ 470,111
			Classified	\$ 102,015	\$ 0	\$ 0	\$ 102,015
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		42103 total			\$ 572,126	\$ 0	\$ 0
	42104	WSF-Student Services	Certificated	\$ 175,126	\$ 0	\$ 0	\$ 175,126
		42104 total			\$ 175,126	\$ 0	\$ 0
	42105	WSF-Student Body Activities	Certificated	\$ 78,353	\$ 0	\$ 0	\$ 78,353
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		42105 total			\$ 78,353	\$ 0	\$ 0
	42106	WSF-Enabling Activities I	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		42106 total			\$ 0	\$ 0	\$ 0



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Gen-WSF	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 516,716	\$ 516,716
			Classified	\$ 0	\$ 0	\$ 223,279	\$ 223,279
			Casual/Hourly	\$ 0	\$ 0	\$ 15,342	\$ 15,342
			Current Expenses	\$ 0	\$ 0	\$ 184,030	\$ 184,030
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		42112 total		\$ 0	\$ 0	\$ 939,367	\$ 939,367
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 488,436	\$ 488,436
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 30,000	\$ 30,000
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		42113 total		\$ 0	\$ 0	\$ 518,436	\$ 518,436
	Gen-WSF			\$ 4,336,608	\$ 0	\$ 1,457,803	\$ 5,794,411
	Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 914,102	\$ 0	\$ 0
Classified				\$ 241,038	\$ 0	\$ 0	\$ 241,038
Current Expenses				\$ 3,758	\$ 0	\$ 0	\$ 3,758
17101 total			\$ 1,158,898	\$ 0	\$ 0	\$ 1,158,898	
17131		Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
		17131 total		\$ 0	\$ 0	\$ 0	\$ 0
Gen-SPED			\$ 1,158,898	\$ 0	\$ 0	\$ 1,158,898	
Gen-Categ		15849	Gen Fund Voc & Applied Technology	Certificated	\$ 130,586	\$ 0	\$ 0
	Casual/Hourly			\$ 0	\$ 0	\$ 0	\$ 0
	Current Expenses			\$ 0	\$ 0	\$ 0	\$ 0
	Equipment			\$ 0	\$ 0	\$ 0	\$ 0
	15849 total		\$ 130,586	\$ 0	\$ 0	\$ 130,586	
	16158	JROTC	Certificated	\$ 194,696	\$ 0	\$ 0	\$ 194,696
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		16158 total		\$ 194,696	\$ 0	\$ 0	\$ 194,696



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Gen-Categ	16770	Learning Centers	Certificated	\$ 32,647	\$ 0	\$ 0	\$ 32,647
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		16770 total			\$ 32,647	\$ 0	\$ 0
	17229	Voc Rehab - Work Study Contract W/DHS	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			17229 total			\$ 0	\$ 0
	18864	Alternative Programs	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
			18864 total			\$ 65,293	\$ 0
	27000	Athletics-Transportation	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			27000 total			\$ 0	\$ 0
	27100	Athletics-Salary	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			27100 total			\$ 0	\$ 0
	27300	Athletics-Gender Equity	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		27300 total			\$ 0	\$ 0	\$ 0
	27400	Athletics-Supplies & Equip	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		27400 total			\$ 0	\$ 0	\$ 0
	27480	Athletic Trainers	Classified	\$ 120,534	\$ 0	\$ 0	\$ 120,534
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		27480 total			\$ 120,534	\$ 0	\$ 0
	Gen-Categ				\$ 543,756	\$ 0	\$ 0
Federal	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			18085 total			\$ 0	\$ 0
	19978	Impact Aid-WSF	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			19978 total			\$ 0	\$ 0



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Federal	20657	Essa Title IIa Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		20657 total		\$ 0	\$ 0	\$ 0	\$ 0
	20659	Essa Title IIa Prof Dev-OCISS	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			20659 total		\$ 0	\$ 0	\$ 0
	20697	Essa Title IIa Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			20697 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			\$ 0	\$ 0	\$ 0	\$ 0
	Gen-Cent	15654	Haw Content & Perform Std-Assessment	Current Expenses	\$ 0	\$ 0	\$ 0
15654 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
37721		Athletic Travel	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			37721 total		\$ 0	\$ 0	\$ 0
Gen-Cent			\$ 0	\$ 0	\$ 0	\$ 0	
Special	15754	Voc Ed-Program Improvement FY19	Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			15754 total		\$ 0	\$ 0	\$ 0
	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			35304 total		\$ 0	\$ 0	\$ 0



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Special	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		37307 total		\$ 0	\$ 0	\$ 0	\$ 0
	Special		\$ 0	\$ 0	\$ 0	\$ 0	
Trust	17838	Hawai'i Community Foundation	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		17838 total		\$ 0	\$ 0	\$ 0	\$ 0
	27200	Athletics	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		27200 total		\$ 0	\$ 0	\$ 0	\$ 0
	Trust		\$ 0	\$ 0	\$ 0	\$ 0	
Inter Xfer	16355	Driver and Traffic Safety Education	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		16355 total		\$ 0	\$ 0	\$ 0	\$ 0
	Inter Xfer		\$ 0	\$ 0	\$ 0	\$ 0	
Grand Total				\$ 6,039,262	\$ 0	\$ 1,457,803	\$ 7,497,065



# FINANCIAL PLAN SUMMARY

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## Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	154 (Kaiser High)
Scenario Key	7812 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Default Financial Plan (Non-
Plan Stage Code	P (Projected)

Financial Plan

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Report Date: 07-26-21