



Kaiser High Financial Plan 2021-2022 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2021-04-07 16:30:06.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 3,101,418	\$ 0	\$ 0	\$ 3,101,418	
			Classified	\$ 25,826	\$ 0	\$ 0	\$ 25,826	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 166,227	\$ 0	\$ 0	\$ 166,227	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	42101 total				\$ 3,293,471	\$ 0	\$ 0	\$ 3,293,471
	42102	WSF-Ell	Casual/Hourly	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
				42102 total				\$ 0
	42103	WSF-Instructional Support		Certificated	\$ 404,818	\$ 0	\$ 0	\$ 404,818
				Classified	\$ 102,015	\$ 0	\$ 0	\$ 102,015
				42103 total				\$ 506,833
	42104	WSF-Student Services		Certificated	\$ 175,126	\$ 0	\$ 0	\$ 175,126
				42104 total				\$ 175,126
	42105	WSF-Student Body Activities		Certificated	\$ 78,353	\$ 0	\$ 0	\$ 78,353
				42105 total				\$ 78,353
	42112	WSF-School Administration		Certificated	\$ 0	\$ 0	\$ 516,716	\$ 516,716
				Classified	\$ 0	\$ 0	\$ 223,279	\$ 223,279
				Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
				Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
				42112 total				\$ 0
	42113	WSF-School Facility Services		Classified	\$ 0	\$ 0	\$ 488,436	\$ 488,436
				Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
				Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
				Equipment	\$ 0	\$ 0	\$ 0	\$ 0
				42113 total				\$ 0
	Gen-WSF				\$ 4,053,783	\$ 0	\$ 1,228,431	\$ 5,282,214



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Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 914,102	\$ 0	\$ 0	\$ 914,102
			Classified	\$ 232,430	\$ 0	\$ 0	\$ 232,430
			Current Expenses	-\$ 91,129	\$ 0	\$ 0	-\$ 91,129
		17101 total			\$ 1,055,403	\$ 0	\$ 0
Gen-SPED				\$ 1,055,403	\$ 0	\$ 0	\$ 1,055,403
Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 130,586	\$ 0	\$ 0	\$ 130,586
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		15849 total			\$ 130,586	\$ 0	\$ 0
	16158	JROTC	Certificated	\$ 194,696	\$ 0	\$ 0	\$ 194,696
			16158 total			\$ 194,696	\$ 0
	16770	Learning Centers	Certificated	\$ 32,647	\$ 0	\$ 0	\$ 32,647
			16770 total			\$ 32,647	\$ 0
	18864	Alternative Programs	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
			18864 total			\$ 65,293	\$ 0
	27300	Athletics-Gender Equity	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			27300 total			\$ 0	\$ 0
	27480	Athletic Trainers	Classified	\$ 120,534	\$ 0	\$ 0	\$ 120,534
			27480 total			\$ 120,534	\$ 0
Gen-Categ				\$ 543,756	\$ 0	\$ 0	\$ 543,756
Federal	19905	Impact Aid-Innovative Programs	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		19905 total			\$ 0	\$ 0	\$ 0
	20657	Essa Title Ila Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			20657 total			\$ 0	\$ 0
	20697	Essa Title Ila Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			20697 total			\$ 0	\$ 0
	20698	Essa Title Ila Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			20698 total			\$ 0	\$ 0



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Federal	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	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
	35163 total			\$ 0	\$ 0	\$ 0	\$ 0
	37721	Athletic Travel	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			37721 total			\$ 0	\$ 0
	Gen-Cent			\$ 0	\$ 0	\$ 0	\$ 0
Special	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			35304 total			\$ 0	\$ 0
	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
	27200	Athletics	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
27200 total			\$ 0	\$ 0	\$ 0	\$ 0	
Trust			\$ 0	\$ 0	\$ 0	\$ 0	
Inter Xfer	16355	Driver and Traffic Safety Education	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	16355 total			\$ 0	\$ 0	\$ 0	\$ 0
Inter Xfer			\$ 0	\$ 0	\$ 0	\$ 0	
Grand Total				\$ 5,652,942	\$ 0	\$ 1,228,431	\$ 6,881,373



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	

