



Kaiser High Financial Plan 2022-2023 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2022-03-30 09:33:11.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-WSF	15954	WSF Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
		15954 total			\$ 0	\$ 0	\$ 0
	42101	WSF-Instruction	Certificated	\$ 3,297,297	\$ 0	\$ 0	\$ 3,297,297
			Classified	\$ 25,826	\$ 0	\$ 0	\$ 25,826
			Casual/Hourly	\$ 33,716	\$ 0	\$ 0	\$ 33,716
			Current Expenses	\$ 497,498	\$ 0	\$ 0	\$ 497,498
			Equipment	\$ 111,640	\$ 0	\$ 0	\$ 111,640
		42101 total			\$ 3,965,977	\$ 0	\$ 0
	42103	WSF-Instructional Support	Certificated	\$ 404,818	\$ 0	\$ 0	\$ 404,818
			Classified	\$ 102,015	\$ 0	\$ 0	\$ 102,015
		42103 total			\$ 506,833	\$ 0	\$ 0
	42104	WSF-Student Services	Certificated	\$ 175,126	\$ 0	\$ 0	\$ 175,126
			42104 total			\$ 175,126	\$ 0
	42105	WSF-Student Body Activities	Certificated	\$ 78,353	\$ 0	\$ 0	\$ 78,353
			42105 total			\$ 78,353	\$ 0
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 516,716	\$ 516,716
			Classified	\$ 0	\$ 0	\$ 261,945	\$ 261,945
			Current Expenses	\$ 0	\$ 0	\$ 76,566	\$ 76,566
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		42112 total			\$ 0	\$ 0	\$ 855,227
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 516,062	\$ 516,062
			Casual/Hourly	\$ 0	\$ 0	\$ 34,542	\$ 34,542
			Current Expenses	\$ 0	\$ 0	\$ 73,600	\$ 73,600
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		42113 total			\$ 0	\$ 0	\$ 624,204
	42114	WSF-Protocol Fund	Current Expenses	\$ 0	\$ 0	\$ 1,000	\$ 1,000
			42114 total			\$ 0	\$ 0
	Gen-WSF				\$ 4,726,289	\$ 0	\$ 1,480,431



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Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 914,102	\$ 0	\$ 0	\$ 914,102
			Classified	\$ 309,906	\$ 0	\$ 0	\$ 309,906
			Current Expenses	\$ 26,062	\$ 0	\$ 0	\$ 26,062
		17101 total		\$ 1,250,070	\$ 0	\$ 0	\$ 1,250,070
	17154	SPED Ppa Adjustment	Classified	\$ 0	\$ 0	\$ 0	\$ 0
		17154 total		\$ 0	\$ 0	\$ 0	\$ 0
	Gen-SPED			\$ 1,250,070	\$ 0	\$ 0	\$ 1,250,070
Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
			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
		16158 total		\$ 194,696	\$ 0	\$ 0	\$ 194,696
	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	\$ 32,647
	18864	Alternative Programs	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
		18864 total		\$ 0	\$ 0	\$ 0	\$ 0
	27100	Athletics-Salary	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		27100 total		\$ 0	\$ 0	\$ 0	\$ 0
	27300	Athletics-Gender Equity	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		27300 total		\$ 0	\$ 0	\$ 0	\$ 0
	27400	Athletics-Supplies & Equip	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		27400 total		\$ 0	\$ 0	\$ 0	\$ 0



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Gen-Categ	27480	Athletic Trainers	Classified	\$ 120,534	\$ 0	\$ 0	\$ 120,534
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		27480 total		\$ 120,534	\$ 0	\$ 0	\$ 120,534
	Gen-Categ			\$ 413,170	\$ 0	\$ 0	\$ 413,170
Federal	15760	Perkins-Program Improvement FY21	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		15760 total		\$ 0	\$ 0	\$ 0	\$ 0
	19062	DOD-Fed Connected Student Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			19062 total		\$ 0	\$ 0	\$ 0
	19978	Impact Aid-WSF	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			19978 total		\$ 0	\$ 0	\$ 0
	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
	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	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	



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Special	15109	Reimb for Lost Curricular Materials	Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		15109 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	Current Expenses	\$ 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
	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
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		16355 total		\$ 0	\$ 0	\$ 0	\$ 0
	Inter Xfer			\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 6,389,529	\$ 0	\$ 1,480,431	\$ 7,869,960



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	