



# Kapolei High Financial Plan 2019-2020 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2019-04-12 09:03:58.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 5,027,561	\$ 0	\$ 0	\$ 5,027,561	
			Classified	\$ 132,567	\$ 0	\$ 0	\$ 132,567	
			Casual/Hourly	\$ 109,960	\$ 0	\$ 0	\$ 109,960	
			Current Expenses	\$ 350,994	\$ 0	\$ 0	\$ 350,994	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	<b>42101 total</b>				<b>\$ 5,621,082</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 5,621,082</b>
	42102	WSF-Ell	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293	
			Casual/Hourly	\$ 27,454	\$ 0	\$ 0	\$ 27,454	
			<b>42102 total</b>				<b>\$ 92,747</b>	<b>\$ 0</b>
	42103	WSF-Instructional Support	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293	
			Classified	\$ 34,068	\$ 0	\$ 0	\$ 34,068	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>42103 total</b>				<b>\$ 99,361</b>	<b>\$ 0</b>
	42104	WSF-Student Services	Certificated	\$ 762,763	\$ 0	\$ 0	\$ 762,763	
			Classified	\$ 34,005	\$ 0	\$ 0	\$ 34,005	
			Casual/Hourly	\$ 706,564	\$ 0	\$ 0	\$ 706,564	
			<b>42104 total</b>				<b>\$ 1,503,332</b>	<b>\$ 0</b>
	42105	WSF-Student Body Activities	Certificated	\$ 78,353	\$ 0	\$ 0	\$ 78,353	
			<b>42105 total</b>				<b>\$ 78,353</b>	<b>\$ 0</b>
	42106	WSF-Enabling Activities I	Certificated	\$ 78,353	\$ 0	\$ 0	\$ 78,353	
			Classified	\$ 81,388	\$ 0	\$ 0	\$ 81,388	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>42106 total</b>				<b>\$ 159,741</b>	<b>\$ 0</b>
	42108	WSF-Enabling Activities III	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>42108 total</b>				<b>\$ 0</b>	<b>\$ 0</b>
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 1,026,838	\$ 1,026,838	
Classified			\$ 0	\$ 0	\$ 352,610	\$ 352,610		
Casual/Hourly			\$ 0	\$ 0	\$ 0	\$ 0		



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Gen-WSF	42112	WSF-School Administration	Current Expenses	\$ 0	\$ 0	\$ 225,000	\$ 225,000	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>42112 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,604,448</b>	<b>\$ 1,604,448</b>
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 790,390	\$ 790,390	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 25,000	\$ 25,000	
		<b>42113 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 815,390</b>	<b>\$ 815,390</b>
	<b>Gen-WSF</b>				<b>\$ 7,554,616</b>	<b>\$ 0</b>	<b>\$ 2,419,838</b>	<b>\$ 9,974,454</b>
	Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 130,586	\$ 0	\$ 0	\$ 130,586
				Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
Current Expenses				\$ 0	\$ 0	\$ 0	\$ 0	
Equipment				\$ 0	\$ 0	\$ 0	\$ 0	
<b>15849 total</b>				<b>\$ 130,586</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 130,586</b>	
16158		JROTC	Certificated	\$ 194,696	\$ 0	\$ 0	\$ 194,696	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>16158 total</b>			<b>\$ 194,696</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 194,696</b>
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	
<b>16770 total</b>			<b>\$ 32,647</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 32,647</b>		
16817		Early College	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>16817 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
17131		Special Education in Regular Schools	Certificated	\$ 2,611,720	\$ 0	\$ 0	\$ 2,611,720	
			Classified	\$ 826,416	\$ 0	\$ 0	\$ 826,416	
		<b>17131 total</b>			<b>\$ 3,438,136</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 3,438,136</b>
18864		Alternative Programs	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293	
			<b>18864 total</b>			<b>\$ 65,293</b>	<b>\$ 0</b>	<b>\$ 0</b>
27000	Athletics-Transportation	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0		
		<b>27000 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	



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Gen-Categ	27100	Athletics-Salary	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		<b>27100 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	27300	Athletics-Gender Equity	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		<b>27300 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	27400	Athletics-Supplies & Equip	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			<b>27400 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	27480	Athletic Trainers	Classified	\$ 120,534	\$ 0	\$ 0	\$ 120,534
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		<b>27480 total</b>		<b>\$ 120,534</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 120,534</b>
<b>Gen-Categ</b>				<b>\$ 3,981,892</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 3,981,892</b>
Federal	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		<b>18085 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	19978	Impact Aid-WSF	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		<b>19978 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	20658	Essa Title IIa Ed Effectiveness System	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			<b>20658 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	20659	Essa Title IIa Prof Dev-OCISS	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			<b>20659 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	20696	Essa Title IIa Assist Nhqt to Hqt	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			<b>20696 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	20697	Essa Title IIa Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
<b>20697 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>		
35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0	
		Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
	<b>35913 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	



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Federal	52001	ESEA Title I-Homeless Children	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	<b>52001 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	<b>Federal</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Gen-Cent	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>
	<b>Gen-Cent</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Special	13173	DHHS-Project HI Aware	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			<b>13173 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	15748	Voc Ed-Program Improvement FY18	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	<b>15748 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	16350	Summer School - Special Fund	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			<b>16350 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	35304	Food Services-Special Fund	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
<b>35304 total</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	
		Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>37307 total</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>	
Trust	16616	Project Lead the Way	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	<b>16616 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	16630	Hawaii State Ffcla	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
<b>16630 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	



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Trust	27200	Athletics	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		<b>27200 total</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>
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
		<b>16355 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	<b>Inter Xfer</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Grand Total</b>				<b>\$ 11,536,508</b>	<b>\$ 0</b>	<b>\$ 2,419,838</b>	<b>\$ 13,956,346</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	

