



Kapolei High Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 06/04/2020 07:54 AM

Create Date:	01/02/2020 9:12 AM	Proj Enrollment:	1,916	SPED Enrollment Count:	212	Student Success	10,611,443
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	9,521,733	SPED PPA Total:	2,968,270	Staff Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	9,521,733	Scenario SPED Total:	2,968,270	Successful Systems of Support	2,422,316
Long Description:	Default Financial Plan (Non-Salaried)	Difference:	0	Difference:	0	Possible Additional Funds	0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 4,929,622	\$ 0	\$ 0	\$ 4,929,622	
			Classified	\$ 132,567	\$ 0	\$ 0	\$ 132,567	
			Casual/Hourly	\$ 142,328	\$ 0	\$ 0	\$ 142,328	
			Current Expenses	\$ 15,426	\$ 0	\$ 0	\$ 15,426	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	42101 total				\$ 5,219,943	\$ 0	\$ 0	\$ 5,219,943
	42102	WSF-EII	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
			Casual/Hourly	\$ 27,454	\$ 0	\$ 0	\$ 27,454	
			42102 total				\$ 27,454	\$ 0
	42103	WSF-Instructional Support	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293	
			Classified	\$ 34,068	\$ 0	\$ 0	\$ 34,068	
			Casual/Hourly	\$ 186,880	\$ 0	\$ 0	\$ 186,880	
			42103 total				\$ 286,241	\$ 0
	42104	WSF-Student Services	Certificated	\$ 1,219,814	\$ 0	\$ 0	\$ 1,219,814	
			Classified	\$ 34,005	\$ 0	\$ 0	\$ 34,005	
			Casual/Hourly	\$ 73,866	\$ 0	\$ 0	\$ 73,866	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	42104 total				\$ 1,327,685	\$ 0	\$ 0	\$ 1,327,685
	42105	WSF-Student Body Activities	Certificated	\$ 78,353	\$ 0	\$ 0	\$ 78,353	
42105 total				\$ 78,353	\$ 0	\$ 0	\$ 78,353	



Kapolei High Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 06/04/2020 07:54 AM

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-WSF	42106	WSF-Enabling Activities I	Certificated	\$ 78,353	\$ 0	\$ 0	\$ 78,353
			Classified	\$ 81,388	\$ 0	\$ 0	\$ 81,388
			42106 total	\$ 159,741	\$ 0	\$ 0	\$ 159,741
	42108	WSF-Enabling Activities III	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			42108 total	\$ 0	\$ 0	\$ 0	\$ 0
	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
			Current Expenses	\$ 0	\$ 0	\$ 225,000	\$ 225,000
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	42112 total	\$ 0	\$ 0	\$ 1,604,448	\$ 1,604,448		
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 792,868	\$ 792,868
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 25,000	\$ 25,000
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
42113 total	\$ 0	\$ 0	\$ 817,868	\$ 817,868			
Gen-WSF				\$ 7,099,417	\$ 0	\$ 2,422,316	\$ 9,521,733
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 2,089,376	\$ 0	\$ 0	\$ 2,089,376
			Classified	\$ 826,416	\$ 0	\$ 0	\$ 826,416
			Casual/Hourly	\$ 52,478	\$ 0	\$ 0	\$ 52,478
			17101 total	\$ 2,968,270	\$ 0	\$ 0	\$ 2,968,270
	17131	Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
			17131 total	\$ 0	\$ 0	\$ 0	\$ 0
Gen-SPED				\$ 2,968,270	\$ 0	\$ 0	\$ 2,968,270
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



Kapolei High Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 06/04/2020 07:54 AM

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-Categ	15849	Gen Fund Voc & Applied Technology	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
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
16807	Hawaiian Studies	Current Expenses		\$ 0	\$ 0	\$ 0	\$ 0
		16807 total		\$ 0	\$ 0	\$ 0	\$ 0
16817	Early College	Current Expenses		\$ 0	\$ 0	\$ 0	\$ 0
		16817 total		\$ 0	\$ 0	\$ 0	\$ 0
17229	Voc Rehab - Work Study Contract W/DHS	Current Expenses		\$ 0	\$ 0	\$ 0	\$ 0
		17229 total		\$ 0	\$ 0	\$ 0	\$ 0
18864	Alternative Programs	Certificated		\$ 65,293	\$ 0	\$ 0	\$ 65,293
		18864 total		\$ 65,293	\$ 0	\$ 0	\$ 65,293
27000	Athletics-Transportation	Current Expenses		\$ 0	\$ 0	\$ 0	\$ 0
		27000 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
		Current Expenses		\$ 0	\$ 0	\$ 0	\$ 0
		27300 total		\$ 0	\$ 0	\$ 0	\$ 0
27400	Athletics-Supplies & Equip	Current Expenses		\$ 0	\$ 0	\$ 0	\$ 0
		Equipment		\$ 0	\$ 0	\$ 0	\$ 0
		27400 total		\$ 0	\$ 0	\$ 0	\$ 0



Kapolei High Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 06/04/2020 07:54 AM

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
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			\$ 543,756	\$ 0	\$ 0	\$ 543,756
Federal	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			18085 total	\$ 0	\$ 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
	20696	Essa Title IIa Assist Nhqt to Hqt	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			20696 total	\$ 0	\$ 0	\$ 0	\$ 0
	20697	Essa Title IIa Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			20697 total	\$ 0	\$ 0	\$ 0	\$ 0
	20698	Essa Title IIa Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			20698 total	\$ 0	\$ 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
52001	ESEA Title I-Homeless Children	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		52001 total	\$ 0	\$ 0	\$ 0	\$ 0	
Federal				\$ 0	\$ 0	\$ 0	\$ 0
Gen-Cent	25220	School Transformation	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			25220 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	



Kapolei High Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 06/04/2020 07:54 AM

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-Cent	37721	Athletic Travel	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		37721 total		\$ 0	\$ 0	\$ 0	\$ 0
	Gen-Cent		\$ 0	\$ 0	\$ 0	\$ 0	
Special	13173	DHHS-Project HI Aware	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		13173 total		\$ 0	\$ 0	\$ 0	\$ 0
	15754	Voc Ed-Program Improvement FY19	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			Motor Vehicles	\$ 0	\$ 0	\$ 0	\$ 0
	15754 total		\$ 0	\$ 0	\$ 0	\$ 0	
	16350	Summer School - Special Fund	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			16350 total		\$ 0	\$ 0	\$ 0
	19062	DOD-Fed Connected Student Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			19062 total		\$ 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	16616	Project Lead the Way	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			16616 total		\$ 0	\$ 0	\$ 0
	16622	JROTC Program Trust	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
16622 total			\$ 0	\$ 0	\$ 0	\$ 0	

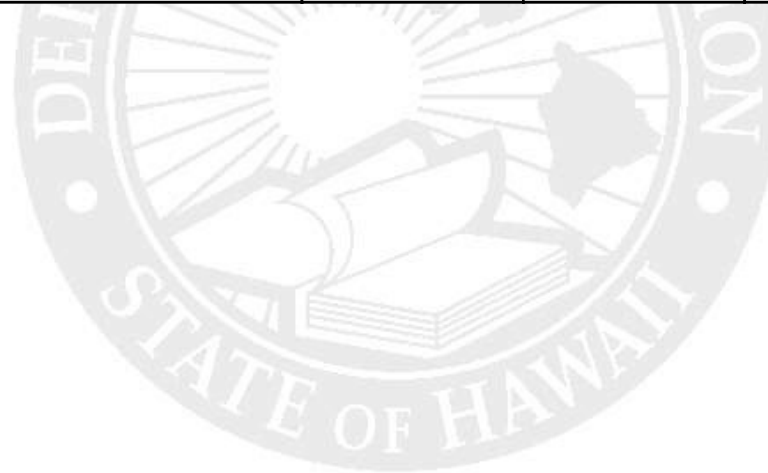


Kapolei High Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 06/04/2020 07:54 AM

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Trust	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
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		16355 total		\$ 0	\$ 0	\$ 0	\$ 0
	Inter Xfer		\$ 0	\$ 0	\$ 0	\$ 0	
Grand Total				\$ 10,611,443	\$ 0	\$ 2,422,316	\$ 13,033,759





FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	292 (Kapolei High)
Scenario Key	7637 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Default Financial Plan (Non-
Plan Stage Code	P (Projected)

Financial Plan

8 of 8

Report Date: 08-13-21

