



Kapolei High Financial Plan 2021-2022 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2021-04-12 23:15:34.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-WSF	15954	WSF Adjustment	Classified	\$ 0	\$ 0	\$ 0	\$ 0
		15954 total		\$ 0	\$ 0	\$ 0	\$ 0
	42101	WSF-Instruction	Certificated	\$ 4,929,622	\$ 0	\$ 0	\$ 4,929,622
			Classified	\$ 63,699	\$ 0	\$ 0	\$ 63,699
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	-\$ 81,265	\$ 0	\$ 0	-\$ 81,265
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			42101 total		\$ 4,912,056	\$ 0	\$ 0
	42102	WSF-Ell	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			42102 total		\$ 0	\$ 0	\$ 0
	42103	WSF-Instructional Support	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
			Classified	\$ 189,021	\$ 0	\$ 0	\$ 189,021
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			42103 total		\$ 254,314	\$ 0	\$ 0
	42104	WSF-Student Services	Certificated	\$ 1,219,814	\$ 0	\$ 0	\$ 1,219,814
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			42104 total		\$ 1,219,814	\$ 0	\$ 0
	42105	WSF-Student Body Activities	Certificated	\$ 78,353	\$ 0	\$ 0	\$ 78,353
42105 total		\$ 78,353	\$ 0	\$ 0	\$ 78,353		
	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
	42108	WSF-Enabling Activities III	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			42108 total		\$ 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



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Gen-WSF	42112	WSF-School Administration	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			42112 total	\$ 0	\$ 0	\$ 1,379,448	\$ 1,379,448	
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 765,242	\$ 765,242	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	42113 total			\$ 0	\$ 0	\$ 765,242	\$ 765,242	
	Gen-WSF				\$ 6,624,278	\$ 0	\$ 2,144,690	\$ 8,768,968
	Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 2,102,436	\$ 0	\$ 0	\$ 2,102,436
				Classified	\$ 619,812	\$ 0	\$ 0	\$ 619,812
Casual/Hourly				\$ 23,597	\$ 0	\$ 0	\$ 23,597	
17101 total				\$ 2,745,845	\$ 0	\$ 0	\$ 2,745,845	
17154		SPED Ppa Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
			17154 total	\$ 0	\$ 0	\$ 0	\$ 0	
Gen-SPED				\$ 2,745,845	\$ 0	\$ 0	\$ 2,745,845	
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	\$ 130,586	
	16158	JROTC	Certificated	\$ 194,696	\$ 0	\$ 0	\$ 194,696	
			16158 total	\$ 194,696	\$ 0	\$ 0	\$ 194,696	
	16770	Learning Centers	Certificated	\$ 32,647	\$ 0	\$ 0	\$ 32,647	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			16770 total	\$ 32,647	\$ 0	\$ 0	\$ 32,647	
	18864	Alternative Programs	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293	
			18864 total	\$ 65,293	\$ 0	\$ 0	\$ 65,293	
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
	27480 total			\$ 120,534	\$ 0	\$ 0	\$ 120,534
	Gen-Categ			\$ 543,756	\$ 0	\$ 0	\$ 543,756
Federal	20657	Essa Title Ila Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
	20657 total			\$ 0	\$ 0	\$ 0	\$ 0
	20697	Essa Title Ila Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
	20697 total			\$ 0	\$ 0	\$ 0	\$ 0
	20698	Essa Title Ila 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
	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	\$ 0	\$ 0
Gen-Cent			\$ 0	\$ 0	\$ 0	\$ 0	
Special	16348	Other Educational Programs	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			16348 total		\$ 0	\$ 0	\$ 0
	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			35304 total		\$ 0	\$ 0	\$ 0
	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			37307 total		\$ 0	\$ 0	\$ 0
Special			\$ 0	\$ 0	\$ 0	\$ 0	



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Trust	16616	Project Lead the Way	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		16616 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				\$ 9,913,879	\$ 0	\$ 2,144,690	\$ 12,058,569





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	

