



# Kapolei High Financial Plan 2022-2023 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2022-04-10 21:42:30.0

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
		<b>15954 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42101	WSF-Instruction	Certificated	\$ 5,060,208	\$ 0	\$ 0	\$ 5,060,208
			Classified	\$ 63,699	\$ 0	\$ 0	\$ 63,699
			Casual/Hourly	\$ 151,119	\$ 0	\$ 0	\$ 151,119
			Current Expenses	\$ 37,250	\$ 0	\$ 0	\$ 37,250
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		<b>42101 total</b>		<b>\$ 5,312,276</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 5,312,276</b>
	42102	WSF-EII	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			<b>42102 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42103	WSF-Instructional Support	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
			Classified	\$ 240,672	\$ 0	\$ 0	\$ 240,672
			Casual/Hourly	\$ 27,454	\$ 0	\$ 0	\$ 27,454
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		<b>42103 total</b>		<b>\$ 333,419</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 333,419</b>
	42104	WSF-Student Services	Certificated	\$ 1,611,572	\$ 0	\$ 0	\$ 1,611,572
			Casual/Hourly	\$ 159,354	\$ 0	\$ 0	\$ 159,354
		<b>42104 total</b>		<b>\$ 1,770,926</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,770,926</b>
	42105	WSF-Student Body Activities	Certificated	\$ 78,353	\$ 0	\$ 0	\$ 78,353
			<b>42105 total</b>		<b>\$ 78,353</b>	<b>\$ 0</b>	<b>\$ 78,353</b>
	42106	WSF-Enabling Activities I	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			Classified	\$ 81,388	\$ 0	\$ 0	\$ 81,388
		<b>42106 total</b>		<b>\$ 81,388</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 81,388</b>
	42108	WSF-Enabling Activities III	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			<b>42108 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 1,357,030	\$ 1,357,030
			Classified	\$ 0	\$ 0	\$ 352,610	\$ 352,610



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Gen-WSF	42112	WSF-School Administration	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 435,944	\$ 435,944	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		42112 total			\$ 0	\$ 0	\$ 2,145,584	\$ 2,145,584
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 826,754	\$ 826,754	
			Casual/Hourly	\$ 0	\$ 0	\$ 12,837	\$ 12,837	
			Current Expenses	\$ 0	\$ 0	\$ 40,000	\$ 40,000	
		Equipment	\$ 0	\$ 0	\$ 0	\$ 0		
	42113 total			\$ 0	\$ 0	\$ 879,591	\$ 879,591	
	Gen-WSF			\$ 7,576,362	\$ 0	\$ 3,025,175	\$ 10,601,537	
	Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 2,415,841	\$ 0	\$ 0	\$ 2,415,841
				Classified	\$ 723,114	\$ 0	\$ 0	\$ 723,114
				Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
Current Expenses				\$ 1,030	\$ 0	\$ 0	\$ 1,030	
17101 total			\$ 3,139,985	\$ 0	\$ 0	\$ 3,139,985		
17154		SPED Ppa Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
			Classified	\$ 0	\$ 0	\$ 0	\$ 0	
		17154 total			\$ 0	\$ 0	\$ 0	\$ 0
Gen-SPED			\$ 3,139,985	\$ 0	\$ 0	\$ 3,139,985		
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	
		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	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	



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Gen-Categ	16770	Learning Centers	Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		16770 total		\$ 32,647	\$ 0	\$ 0	\$ 32,647
	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	\$ 195,879	\$ 0	\$ 0	\$ 195,879
		18864 total		\$ 195,879	\$ 0	\$ 0	\$ 195,879
	27100	Athletics-Salary	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		27100 total		\$ 0	\$ 0	\$ 0	\$ 0
	27300	Athletics-Gender Equity	Current Expenses	\$ 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
	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			\$ 674,342	\$ 0	\$ 0	\$ 674,342
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
	20657	Essa Title IIa Targeted Prof Dev	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			20657 total		\$ 0	\$ 0	\$ 0
	20696	Essa Title IIa Assist Nhqt to Hqt	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			20696 total		\$ 0	\$ 0	\$ 0
	20698	Essa Title IIa Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			20698 total		\$ 0	\$ 0	\$ 0



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Federal	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
		52001 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	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
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				\$ 11,390,689	\$ 0	\$ 3,025,175	\$ 14,415,864



# 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	