



# Kailua High Financial Plan 2021-2022 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2021-04-14 15:34:50.0

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
		<b>15954 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42101	WSF-Instruction	Certificated	\$ 1,697,619	\$ 0	\$ 0	\$ 1,697,619
			Classified	\$ 65,869	\$ 0	\$ 0	\$ 65,869
			Casual/Hourly	\$ 43,417	\$ 0	\$ 0	\$ 43,417
			Current Expenses	\$ 175,080	\$ 0	\$ 0	\$ 175,080
<b>42101 total</b>		<b>\$ 1,981,985</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,981,985</b>		
	42102	WSF-EII	Certificated	\$ 32,647	\$ 0	\$ 0	\$ 32,647
			<b>42102 total</b>		<b>\$ 32,647</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42103	WSF-Instructional Support	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
			Classified	\$ 40,694	\$ 0	\$ 0	\$ 40,694
			Current Expenses	\$ 3,000	\$ 0	\$ 0	\$ 3,000
			<b>42103 total</b>		<b>\$ 108,987</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42104	WSF-Student Services	Certificated	\$ 404,818	\$ 0	\$ 0	\$ 404,818
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			<b>42104 total</b>		<b>\$ 404,818</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42105	WSF-Student Body Activities	Certificated	\$ 175,126	\$ 0	\$ 0	\$ 175,126
			<b>42105 total</b>		<b>\$ 175,126</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 421,583	\$ 421,583
			Classified	\$ 0	\$ 0	\$ 238,254	\$ 238,254
			Casual/Hourly	\$ 0	\$ 0	\$ 20,471	\$ 20,471
			Current Expenses	\$ 0	\$ 0	\$ 122,992	\$ 122,992
<b>42112 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 803,300</b>	<b>\$ 803,300</b>		
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 397,100	\$ 397,100
			Casual/Hourly	\$ 0	\$ 0	\$ 15,150	\$ 15,150
			Current Expenses	\$ 0	\$ 0	\$ 15,000	\$ 15,000
			<b>42113 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 427,250</b>
<b>Gen-WSF</b>				<b>\$ 2,703,563</b>	<b>\$ 0</b>	<b>\$ 1,230,550</b>	<b>\$ 3,934,113</b>



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Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 1,175,274	\$ 0	\$ 0	\$ 1,175,274
			Classified	\$ 309,906	\$ 0	\$ 0	\$ 309,906
			Current Expenses	-\$ 39,000	\$ 0	\$ 0	-\$ 39,000
		<b>17101 total</b>			<b>\$ 1,446,180</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Gen-SPED</b>				<b>\$ 1,446,180</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,446,180</b>
Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 65,294	\$ 0	\$ 0	\$ 65,294
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	<b>15849 total</b>			<b>\$ 65,294</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 65,294</b>
	16158	JROTC	Certificated	\$ 194,696	\$ 0	\$ 0	\$ 194,696
			<b>16158 total</b>			<b>\$ 194,696</b>	<b>\$ 0</b>
	16770	Learning Centers	Certificated	\$ 32,647	\$ 0	\$ 0	\$ 32,647
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			<b>16770 total</b>			<b>\$ 32,647</b>	<b>\$ 0</b>
	18864	Alternative Programs	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
			<b>18864 total</b>			<b>\$ 65,293</b>	<b>\$ 0</b>
	27400	Athletics-Supplies & Equip	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			<b>27400 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	27480	Athletic Trainers	Classified	\$ 120,534	\$ 0	\$ 0	\$ 120,534
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			<b>27480 total</b>			<b>\$ 120,534</b>	<b>\$ 0</b>
<b>Gen-Categ</b>				<b>\$ 478,464</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 478,464</b>
Federal	18902	ESEA Title I-Schools	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			<b>18902 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	20697	Essa Title IIa Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
<b>20697 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	



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Federal	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>
	<b>Federal</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Gen-Cent	12100	EDN 100 General Fund Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			<b>12100 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	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>
	37721	Athletic Travel	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			<b>37721 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
<b>Gen-Cent</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
Special	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			<b>35304 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	<b>Special</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Trust	27200	Athletics	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			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>	<b>\$ 0</b>	
Inter Xfer	16355	Driver and Traffic Safety Education	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 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>\$ 0</b>	
<b>Grand Total</b>				<b>\$ 4,628,207</b>	<b>\$ 0</b>	<b>\$ 1,230,550</b>	<b>\$ 5,858,757</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	

