



# Kailua High Financial Plan 2022-2023 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2022-04-18 08:56:53.0

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	\$ 1,828,205	\$ 0	\$ 0	\$ 1,828,205
			Classified	\$ 65,869	\$ 0	\$ 0	\$ 65,869
			Casual/Hourly	\$ 43,865	\$ 0	\$ 0	\$ 43,865
			Current Expenses	\$ 507,390	\$ 0	\$ 0	\$ 507,390
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
<b>42101 total</b>				<b>\$ 2,445,329</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,445,329</b>
	42102	WSF-EII	Certificated	\$ 32,647	\$ 0	\$ 0	\$ 32,647
			<b>42102 total</b>				<b>\$ 32,647</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>	<b>\$ 108,987</b>
	42104	WSF-Student Services	Certificated	\$ 470,111	\$ 0	\$ 0	\$ 470,111
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
<b>42104 total</b>				<b>\$ 470,111</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 470,111</b>
	42105	WSF-Student Body Activities	Certificated	\$ 175,126	\$ 0	\$ 0	\$ 175,126
			<b>42105 total</b>				<b>\$ 175,126</b>
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 421,583	\$ 421,583
			Classified	\$ 0	\$ 0	\$ 238,254	\$ 238,254
			Casual/Hourly	\$ 0	\$ 0	\$ 35,244	\$ 35,244
			Current Expenses	\$ 0	\$ 0	\$ 269,221	\$ 269,221
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
<b>42112 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 964,302</b>	<b>\$ 964,302</b>
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 397,100	\$ 397,100
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0



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Gen-WSF	42113	WSF-School Facility Services	Current Expenses	\$ 0	\$ 0	\$ 15,000	\$ 15,000	
			<b>42113 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 412,100</b>	<b>\$ 412,100</b>	
	<b>Gen-WSF</b>			<b>\$ 3,232,200</b>	<b>\$ 0</b>	<b>\$ 1,376,402</b>	<b>\$ 4,608,602</b>	
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 1,436,446	\$ 0	\$ 0	\$ 1,436,446	
			Classified	\$ 344,340	\$ 0	\$ 0	\$ 344,340	
			Current Expenses	-\$ 212,007	\$ 0	\$ 0	-\$ 212,007	
			<b>17101 total</b>	<b>\$ 1,568,779</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,568,779</b>	
	17154	SPED Ppa Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
			Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>17154 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	<b>Gen-SPED</b>			<b>\$ 1,568,779</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,568,779</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	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 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	
			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>	<b>\$ 0</b>		
18864	Alternative Programs	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293		
		Equipment	\$ 0	\$ 0	\$ 0	\$ 0		
		<b>18864 total</b>	<b>\$ 65,293</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 65,293</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	Equipment	\$ 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	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>27400 total</b>		<b>\$ 0</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	
			Equipment	\$ 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>\$ 478,464</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 478,464</b>
	Federal	15760	Perkins-Program Improvement FY21	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
				Equipment	\$ 0	\$ 0	\$ 0	\$ 0
<b>15760 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>		
18902		ESEA Title I-Schools	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>18902 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
18927		ESEA Title I-School Improvement	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>18927 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
18935		ESEA Title I-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>18935 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
20657		Essa Title IIa Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>20657 total</b>		<b>\$ 0</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	



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Federal	20697	Essa Title Iia Prof Dev	Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>20697 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	25497	Ed for Homeless Children & Youth	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>25497 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>	
	52001	ESEA Title I-Homeless Children	Current Expenses	\$ 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	12100	EDN 100 General Fund Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			<b>12100 total</b>		<b>\$ 0</b>	<b>\$ 0</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>\$ 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>\$ 0</b>	<b>\$ 0</b>	
	<b>Special</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
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>	<b>\$ 0</b>

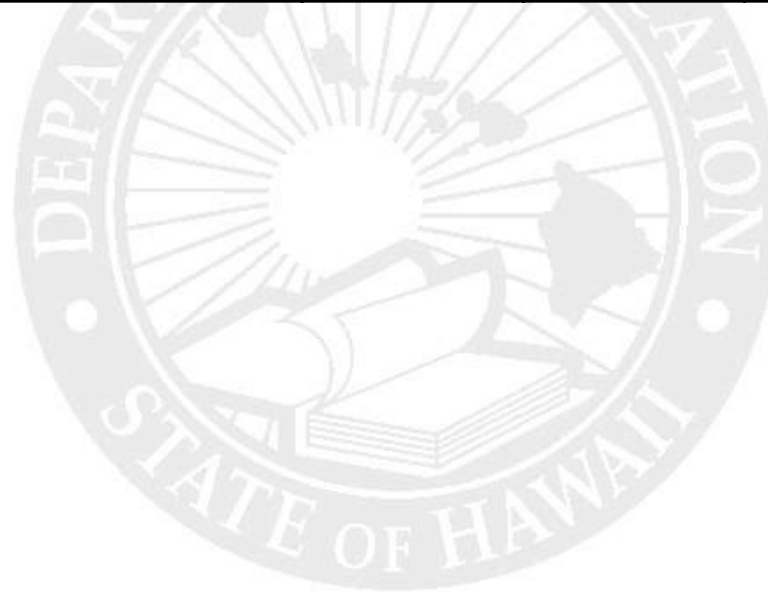


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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Inter Xfer	16355	Driver and Traffic Safety Education	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 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>\$ 0</b>	
<b>Grand Total</b>				<b>\$ 5,279,443</b>	<b>\$ 0</b>	<b>\$ 1,376,402</b>	<b>\$ 6,655,845</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	

