



# Kekaulike High Financial Plan 2022-2023 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2022-04-05 10:45:31.0

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>
	42101	WSF-Instruction	Certificated	\$ 3,264,650	\$ 0	\$ 0	\$ 3,264,650
			Casual/Hourly	\$ 5,540	\$ 0	\$ 0	\$ 5,540
			Current Expenses	\$ 760,863	\$ 0	\$ 0	\$ 760,863
			Equipment	\$ 70,000	\$ 0	\$ 0	\$ 70,000
			<b>42101 total</b>			<b>\$ 4,101,053</b>	<b>\$ 0</b>
	42103	WSF-Instructional Support	Certificated	\$ 143,646	\$ 0	\$ 0	\$ 143,646
			Classified	\$ 29,810	\$ 0	\$ 0	\$ 29,810
		<b>42103 total</b>			<b>\$ 173,456</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42104	WSF-Student Services	Certificated	\$ 470,111	\$ 0	\$ 0	\$ 470,111
			Classified	\$ 34,005	\$ 0	\$ 0	\$ 34,005
		<b>42104 total</b>			<b>\$ 504,116</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42105	WSF-Student Body Activities	Certificated	\$ 78,353	\$ 0	\$ 0	\$ 78,353
			<b>42105 total</b>			<b>\$ 78,353</b>	<b>\$ 0</b>
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 708,622	\$ 708,622
			Classified	\$ 0	\$ 0	\$ 308,292	\$ 308,292
			Casual/Hourly	\$ 0	\$ 0	\$ 3,365	\$ 3,365
			Current Expenses	\$ 0	\$ 0	\$ 35,300	\$ 35,300
			Equipment	\$ 0	\$ 0	\$ 45,000	\$ 45,000
			<b>42112 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 473,718	\$ 473,718
Casual/Hourly			\$ 0	\$ 0	\$ 6,060	\$ 6,060	
Current Expenses			\$ 0	\$ 0	\$ 21,000	\$ 21,000	
<b>42113 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 500,778</b>	<b>\$ 500,778</b>	
<b>Gen-WSF</b>				<b>\$ 4,856,978</b>	<b>\$ 0</b>	<b>\$ 1,601,357</b>	<b>\$ 6,458,335</b>



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Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 1,580,092	\$ 0	\$ 0	\$ 1,580,092	
			Classified	\$ 473,468	\$ 0	\$ 0	\$ 473,468	
			Current Expenses	-\$ 71,939	\$ 0	\$ 0	-\$ 71,939	
		<b>17101 total</b>			<b>\$ 1,981,621</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,981,621</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>\$ 1,981,621</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,981,621</b>
	Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 130,586	\$ 0	\$ 0	\$ 130,586
				Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
Equipment				\$ 0	\$ 0	\$ 0	\$ 0	
<b>15849 total</b>			<b>\$ 130,586</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 130,586</b>		
16732		Hawaiian Immersion Program	Certificated	\$ 130,586	\$ 0	\$ 0	\$ 130,586	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>16732 total</b>			<b>\$ 130,586</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 130,586</b>
16817		Early College	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>16817 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
17229		Voc Rehab - Work Study Contract W/DHS	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>17229 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
18864		Alternative Programs	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293	
			Classified	\$ 17,217	\$ 0	\$ 0	\$ 17,217	
		<b>18864 total</b>			<b>\$ 82,510</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 82,510</b>
27000		Athletics-Transportation	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
	<b>27000 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
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>



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Gen-Categ	27300	Athletics-Gender Equity	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		<b>27300 total</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>
	27480	Athletic Trainers	Classified	\$ 120,534	\$ 0	\$ 0	\$ 120,534
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		<b>27480 total</b>			<b>\$ 120,534</b>	<b>\$ 0</b>	<b>\$ 0</b>
	<b>Gen-Categ</b>				<b>\$ 464,216</b>	<b>\$ 0</b>	<b>\$ 0</b>
Federal	15760	Perkins-Program Improvement FY21	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		<b>15760 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	20657	Essa Title Ila Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 1,847	\$ 0	\$ 1,847
			Current Expenses	\$ 0	\$ 5,000	\$ 0	\$ 5,000
		<b>20657 total</b>			<b>\$ 0</b>	<b>\$ 6,847</b>	<b>\$ 0</b>
	20697	Essa Title Ila Prof Dev	Casual/Hourly	\$ 0	\$ 1,847	\$ 0	\$ 1,847
			Current Expenses	\$ 0	\$ 5,000	\$ 0	\$ 5,000
		<b>20697 total</b>			<b>\$ 0</b>	<b>\$ 6,847</b>	<b>\$ 0</b>
	20698	Essa Title Ila Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			<b>20698 total</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>Federal</b>				<b>\$ 0</b>	<b>\$ 13,694</b>	<b>\$ 0</b>
Gen-Cent	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>



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Gen-Cent	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	15109	Reimb for Lost Curricular Materials	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		<b>15109 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	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	21500	Olelo-Ed Prog Pub Access Tv	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		<b>21500 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	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>	
Inter Xfer	16355	Driver and Traffic Safety Education	Casual/Hourly	\$ 1,122	\$ 0	\$ 0	\$ 1,122
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	<b>16355 total</b>		<b>\$ 1,122</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,122</b>	
<b>Inter Xfer</b>			<b>\$ 1,122</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,122</b>	
<b>Grand Total</b>				<b>\$ 7,303,937</b>	<b>\$ 13,694</b>	<b>\$ 1,601,357</b>	<b>\$ 8,918,988</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	

