



Kapaa High Financial Plan 2021-2022 Summary

FY2021-2022 Kapaa High School COMPREHENSIVE
FinPlan FINAL

Final Approved on: 2021-04-13 11:53:49.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 2,513,781	\$ 0	\$ 0	\$ 2,513,781	
			Classified	\$ 34,434	\$ 0	\$ 0	\$ 34,434	
			Casual/Hourly	\$ 42,039	\$ 0	\$ 0	\$ 42,039	
			Current Expenses	\$ 148,843	\$ 0	\$ 0	\$ 148,843	
			Equipment	\$ 15,000	\$ 0	\$ 0	\$ 15,000	
	42101 total				\$ 2,754,097	\$ 0	\$ 0	\$ 2,754,097
	42102	WSF-Ell	Certificated	\$ 32,647	\$ 0	\$ 0	\$ 32,647	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			42102 total				\$ 32,647	\$ 0
	42103	WSF-Instructional Support	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
			Classified	\$ 17,034	\$ 0	\$ 0	\$ 17,034	
			Current Expenses	\$ 1,000	\$ 0	\$ 0	\$ 1,000	
			42103 total				\$ 18,034	\$ 0
	42104	WSF-Student Services	Certificated	\$ 404,818	\$ 0	\$ 0	\$ 404,818	
			Classified	\$ 17,003	\$ 0	\$ 0	\$ 17,003	
			Casual/Hourly	\$ 19,231	\$ 0	\$ 0	\$ 19,231	
			42104 total				\$ 441,052	\$ 0
	42105	WSF-Student Body Activities	Certificated	\$ 175,126	\$ 0	\$ 0	\$ 175,126	
			42105 total				\$ 175,126	\$ 0
	42106	WSF-Enabling Activities I	Casual/Hourly	\$ 27,700	\$ 0	\$ 0	\$ 27,700	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			42106 total				\$ 27,700	\$ 0
	42107	WSF-Enabling Activities II	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			42107 total				\$ 0	\$ 0
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 326,450	\$ 326,450	
Classified			\$ 0	\$ 0	\$ 267,598	\$ 267,598		
Casual/Hourly			\$ 0	\$ 0	\$ 7,868	\$ 7,868		
Current Expenses			\$ 0	\$ 0	\$ 41,680	\$ 41,680		



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Gen-WSF	42112	WSF-School Administration	Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
			42112 total	\$ 0	\$ 0	\$ 643,596	\$ 643,596	
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 424,726	\$ 424,726	
			Casual/Hourly	\$ 0	\$ 0	\$ 39,996	\$ 39,996	
			Current Expenses	\$ 0	\$ 0	\$ 34,875	\$ 34,875	
			Equipment	\$ 0	\$ 0	\$ 1,000	\$ 1,000	
	42113 total			\$ 0	\$ 0	\$ 500,597	\$ 500,597	
	42115	WSF-Cte	Certificated	\$ 326,465	\$ 0	\$ 0	\$ 326,465	
			Casual/Hourly	\$ 30,962	\$ 0	\$ 0	\$ 30,962	
			42115 total	\$ 357,427	\$ 0	\$ 0	\$ 357,427	
	Gen-WSF				\$ 3,806,083	\$ 0	\$ 1,144,193	\$ 4,950,276
	Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 783,516	\$ 0	\$ 0	\$ 783,516
Classified				\$ 335,732	\$ 0	\$ 0	\$ 335,732	
17101 total				\$ 1,119,248	\$ 0	\$ 0	\$ 1,119,248	
17154		SPED Ppa Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
			17154 total	\$ 0	\$ 0	\$ 0	\$ 0	
Gen-SPED				\$ 1,119,248	\$ 0	\$ 0	\$ 1,119,248	
Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 130,586	\$ 0	\$ 0	\$ 130,586	
			Current Expenses	\$ 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	
	16817	Early College	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			16817 total	\$ 0	\$ 0	\$ 0	\$ 0	
	18864	Alternative Programs	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293	
			18864 total	\$ 65,293	\$ 0	\$ 0	\$ 65,293	
	27000	Athletics-Transportation	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			27000 total	\$ 0	\$ 0	\$ 0	\$ 0	



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Gen-Categ	27100	Athletics-Salary	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		27100 total		\$ 0	\$ 0	\$ 0	\$ 0	
	27400	Athletics-Supplies & Equip	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 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				\$ 511,109	\$ 0	\$ 0	\$ 511,109
	Federal	20698	Essa Title Iia 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	
	Gen-Cent				\$ 0	\$ 0	\$ 0	\$ 0
Special	15109	Reimb for Lost Curricular Materials	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		15109 total		\$ 0	\$ 0	\$ 0	\$ 0	
	15757	Perkins-Program Improvement FY20	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			15757 total		\$ 0	\$ 0	\$ 0	\$ 0
	16350	Summer School - Special Fund	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			16350 total		\$ 0	\$ 0	\$ 0	\$ 0



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Special	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		35304 total		\$ 0	\$ 0	\$ 0	\$ 0
	Special				\$ 0	\$ 0	\$ 0
Trust	16781	OHA-Hawaiian Immersion Program	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		16781 total		\$ 0	\$ 0	\$ 0	\$ 0
	17897	UH Gear Up-RCUH Project	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		17897 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				\$ 5,436,440	\$ 0	\$ 1,144,193	\$ 6,580,633



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	

