



# Kaimuki High Financial Plan 2024-2025 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2024-04-03 06:57:01.0

Source of Funding	PrgmID	Program Description	Type	High-Quality Learning for All	High-Quality Workforce	Effective Operations	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	\$ 1,055,664	\$ 0	\$ 0	\$ 1,055,664
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 38,000	\$ 0	\$ 0	\$ 38,000
			Equipment	\$ 5,000	\$ 0	\$ 0	\$ 5,000
	<b>42101 total</b>		<b>\$ 1,098,664</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,098,664</b>	
	42102	WSF-EII	Certificated	\$ 197,937	\$ 0	\$ 0	\$ 197,937
			<b>42102 total</b>		<b>\$ 197,937</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42103	WSF-Instructional Support	Certificated	\$ 237,522	\$ 0	\$ 0	\$ 237,522
			Classified	\$ 38,829	\$ 0	\$ 0	\$ 38,829
			<b>42103 total</b>		<b>\$ 276,351</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42104	WSF-Student Services	Certificated	\$ 397,751	\$ 0	\$ 0	\$ 397,751
			Classified	\$ 76,678	\$ 0	\$ 0	\$ 76,678
			<b>42104 total</b>		<b>\$ 474,429</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42106	WSF-Enabling Activities I	Certificated	\$ 131,958	\$ 0	\$ 0	\$ 131,958
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
			<b>42106 total</b>		<b>\$ 131,958</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42109	WSF-Enabling Activities IV	Classified	\$ 0	\$ 42,578	\$ 0	\$ 42,578
			<b>42109 total</b>		<b>\$ 0</b>	<b>\$ 42,578</b>	<b>\$ 0</b>
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 518,193	\$ 518,193
			Classified	\$ 0	\$ 0	\$ 282,142	\$ 282,142
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
Equipment			\$ 0	\$ 0	\$ 10,000	\$ 10,000	
<b>42112 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 810,335</b>	<b>\$ 810,335</b>	
42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 629,764	\$ 629,764	
		Casual/Hourly	\$ 0	\$ 0	\$ 36,000	\$ 36,000	
		Current Expenses	\$ 0	\$ 0	\$ 27,593	\$ 27,593	



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Gen-WSF	42113	WSF-School Facility Services	Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			<b>42113 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 693,357</b>	<b>\$ 693,357</b>
	<b>Gen-WSF</b>			<b>\$ 2,179,339</b>	<b>\$ 42,578</b>	<b>\$ 1,503,692</b>	<b>\$ 3,725,609</b>
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 1,121,643	\$ 0	\$ 0	\$ 1,121,643
			Classified	\$ 290,085	\$ 0	\$ 0	\$ 290,085
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 3,728	\$ 0	\$ 0	\$ 3,728
	<b>17101 total</b>	<b>\$ 1,415,456</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,415,456</b>		
<b>Gen-SPED</b>			<b>\$ 1,415,456</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,415,456</b>	
Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 65,979	\$ 0	\$ 0	\$ 65,979
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	<b>15849 total</b>	<b>\$ 65,979</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 65,979</b>		
	16158	JROTC	Certificated	\$ 206,868	\$ 0	\$ 0	\$ 206,868
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			<b>16158 total</b>	<b>\$ 206,868</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 206,868</b>
	16770	Learning Centers	Certificated	\$ 32,990	\$ 0	\$ 0	\$ 32,990
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	<b>16770 total</b>	<b>\$ 32,990</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 32,990</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	\$ 65,979	\$ 0	\$ 0	\$ 65,979	
		<b>18864 total</b>	<b>\$ 65,979</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 65,979</b>	
27000	Athletics-Transportation	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	<b>27000 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>		



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Gen-Categ	27100	Athletics-Salary	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 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	\$ 138,926	\$ 0	\$ 0	\$ 138,926	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>27480 total</b>			<b>\$ 138,926</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 138,926</b>
	<b>Gen-Categ</b>				<b>\$ 510,742</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 510,742</b>
	Federal	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
				<b>18085 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
18902		ESEA Title I-Schools	Certificated	\$ 131,958	\$ 0	\$ 0	\$ 131,958	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
<b>18902 total</b>			<b>\$ 131,958</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 131,958</b>		
18927		ESEA Title I-School Improvement	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 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>
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>
	39696	Esser III-Learning Loss-Academic	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>39696 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	39699	Esser III-Response-Safe Return	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>39699 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	<b>Federal</b>				<b>\$ 131,958</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 131,958</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>	<b>\$ 0</b>	
37299		School Custodial Centralized Services	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>37299 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	16350	Summer School - Special Fund	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>16350 total</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>
	37307	Use of School Facilities - School	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	<b>37307 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	
			<b>27200 total</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>
<b>Grand Total</b>				<b>\$ 4,237,495</b>	<b>\$ 42,578</b>	<b>\$ 1,503,692</b>	<b>\$ 5,783,765</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	

