



# Kaiser High Financial Plan 2024-2025 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2024-03-21 10:11:50.0

Source of Funding	PrgmID	Program Description	Type	High-Quality Learning for All	High-Quality Workforce	Effective Operations	Total	
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 3,265,961	\$ 0	\$ 0	\$ 3,265,961	
			Classified	\$ 29,009	\$ 0	\$ 0	\$ 29,009	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 571,184	\$ 0	\$ 0	\$ 571,184	
			Equipment	\$ 40,000	\$ 0	\$ 0	\$ 40,000	
	<b>42101 total</b>				<b>\$ 3,906,154</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 3,906,154</b>
	42102	WSF-Ell	Certificated		\$ 65,979	\$ 0	\$ 0	\$ 65,979
				<b>42102 total</b>				<b>\$ 65,979</b>
	42103	WSF-Instructional Support	Classified		\$ 115,017	\$ 0	\$ 0	\$ 115,017
				<b>42103 total</b>				<b>\$ 115,017</b>
	42104	WSF-Student Services	Certificated		\$ 661,667	\$ 0	\$ 0	\$ 661,667
				<b>42104 total</b>				<b>\$ 661,667</b>
	42105	WSF-Student Body Activities	Certificated		\$ 79,174	\$ 0	\$ 0	\$ 79,174
				<b>42105 total</b>				<b>\$ 79,174</b>
	42112	WSF-School Administration		Certificated	\$ 0	\$ 0	\$ 525,799	\$ 525,799
				Classified	\$ 0	\$ 0	\$ 296,192	\$ 296,192
				Current Expenses	\$ 0	\$ 0	\$ 111,777	\$ 111,777
				Equipment	\$ 0	\$ 0	\$ 25,000	\$ 25,000
				<b>42112 total</b>				<b>\$ 0</b>
	42113	WSF-School Facility Services		Classified	\$ 0	\$ 0	\$ 557,499	\$ 557,499
				Casual/Hourly	\$ 0	\$ 0	\$ 48,000	\$ 48,000
				Current Expenses	\$ 0	\$ 0	\$ 81,000	\$ 81,000
				Equipment	\$ 0	\$ 0	\$ 15,000	\$ 15,000
				<b>42113 total</b>				<b>\$ 0</b>
	42114	WSF-Protocol Fund	Current Expenses		\$ 0	\$ 0	\$ 1,500	\$ 1,500
				<b>42114 total</b>				<b>\$ 0</b>
	<b>Gen-WSF</b>				<b>\$ 4,827,991</b>	<b>\$ 0</b>	<b>\$ 1,661,767</b>	<b>\$ 6,489,758</b>



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Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 857,727	\$ 0	\$ 0	\$ 857,727	
			Classified	\$ 454,467	\$ 0	\$ 0	\$ 454,467	
			Current Expenses	-\$ 9,670	\$ 0	\$ 0	-\$ 9,670	
		<b>17101 total</b>			<b>\$ 1,302,524</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,302,524</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>\$ 1,302,524</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,302,524</b>
	Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 131,958	\$ 0	\$ 0	\$ 131,958
				Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
Equipment				\$ 0	\$ 0	\$ 0	\$ 0	
<b>15849 total</b>				<b>\$ 131,958</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 131,958</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>		
27100		Athletics-Salary	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>27100 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
27300		Athletics-Gender Equity	Casual/Hourly	\$ 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	
			<b>27400 total</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>	



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Federal	20657	Essa Title Iia Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 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	
			<b>20697 total</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>
	39697	Esser III-Learning Loss-Social Emotiona	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>39697 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	52063	Comprehensive Literacy State Dev Prog	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>52063 total</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	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	
			<b>37299 total</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>Gen-Cent</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
Special	15109	Reimb for Lost Curricular Materials	Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>15109 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>



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Special	37307	Use of School Facilities - School	Current Expenses	\$ 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>
Trust	17838	Hawai'i Community Foundation	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		<b>17838 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>
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>\$ 6,641,257</b>	<b>\$ 0</b>	<b>\$ 1,661,767</b>	<b>\$ 8,303,024</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	

