



Kapolei High Financial Plan 2024-2025 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2024-04-11 13:31:28.0

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	
		15954 total		\$ 0	\$ 0	\$ 0	\$ 0	
	42101	WSF-Instruction	Certificated		\$ 5,575,226	\$ 0	\$ 0	\$ 5,575,226
			Classified		\$ 68,135	\$ 0	\$ 0	\$ 68,135
			Casual/Hourly		\$ 180,613	\$ 0	\$ 0	\$ 180,613
			Current Expenses		\$ 15,673	\$ 0	\$ 0	\$ 15,673
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
	42101 total				\$ 5,839,647	\$ 0	\$ 0	\$ 5,839,647
	42102	WSF-Ell	Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0
			42102 total		\$ 0	\$ 0	\$ 0	\$ 0
	42103	WSF-Instructional Support	Certificated		\$ 65,979	\$ 0	\$ 0	\$ 65,979
			Classified		\$ 232,219	\$ 0	\$ 0	\$ 232,219
			Casual/Hourly		\$ 51,604	\$ 0	\$ 0	\$ 51,604
			Current Expenses		\$ 0	\$ 0	\$ 0	\$ 0
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
	42103 total				\$ 349,802	\$ 0	\$ 0	\$ 349,802
	42104	WSF-Student Services	Certificated		\$ 1,679,623	\$ 0	\$ 0	\$ 1,679,623
			Casual/Hourly		\$ 63,240	\$ 0	\$ 0	\$ 63,240
			42104 total		\$ 1,742,863	\$ 0	\$ 0	\$ 1,742,863
	42105	WSF-Student Body Activities	Certificated		\$ 79,174	\$ 0	\$ 0	\$ 79,174
	42105 total				\$ 79,174	\$ 0	\$ 0	\$ 79,174
	42106	WSF-Enabling Activities I	Classified		\$ 93,684	\$ 0	\$ 0	\$ 93,684
			42106 total		\$ 93,684	\$ 0	\$ 0	\$ 93,684
42108	WSF-Enabling Activities III	Casual/Hourly		\$ 0	\$ 88,083	\$ 0	\$ 88,083	
		42108 total		\$ 0	\$ 88,083	\$ 0	\$ 88,083	
42112	WSF-School Administration	Certificated		\$ 0	\$ 0	\$ 1,500,754	\$ 1,500,754	
		Classified		\$ 0	\$ 0	\$ 435,498	\$ 435,498	
		Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0	
		Current Expenses		\$ 0	\$ 0	\$ 235,000	\$ 235,000	



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Gen-WSF	42112	WSF-School Administration	Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
			42112 total	\$ 0	\$ 0	\$ 2,171,252	\$ 2,171,252	
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 947,744	\$ 947,744	
			Casual/Hourly	\$ 0	\$ 0	\$ 15,252	\$ 15,252	
			Current Expenses	\$ 0	\$ 0	\$ 50,000	\$ 50,000	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	42113 total			\$ 0	\$ 0	\$ 1,012,996	\$ 1,012,996	
	Gen-WSF				\$ 8,105,170	\$ 88,083	\$ 3,184,248	\$ 11,377,501
	Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 2,243,286	\$ 0	\$ 0	\$ 2,243,286
				Classified	\$ 850,916	\$ 0	\$ 0	\$ 850,916
Casual/Hourly				\$ 0	\$ 0	\$ 0	\$ 0	
Current Expenses				\$ 65,359	\$ 0	\$ 0	\$ 65,359	
17101 total			\$ 3,159,561	\$ 0	\$ 0	\$ 3,159,561		
17154		SPED Ppa Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
			17154 total	\$ 0	\$ 0	\$ 0	\$ 0	
Gen-SPED				\$ 3,159,561	\$ 0	\$ 0	\$ 3,159,561	
Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 131,958	\$ 0	\$ 0	\$ 131,958	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	15849 total			\$ 131,958	\$ 0	\$ 0	\$ 131,958	
	16158	JROTC	Certificated	\$ 206,868	\$ 0	\$ 0	\$ 206,868	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			16158 total	\$ 206,868	\$ 0	\$ 0	\$ 206,868	
	16770	Learning Centers	Certificated	\$ 32,990	\$ 0	\$ 0	\$ 32,990	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
16770 total			\$ 32,990	\$ 0	\$ 0	\$ 32,990		



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Gen-Categ	16817	Early College	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		16817 total		\$ 0	\$ 0	\$ 0	\$ 0
	18864	Alternative Programs	Certificated	\$ 197,937	\$ 0	\$ 0	\$ 197,937
		18864 total		\$ 197,937	\$ 0	\$ 0	\$ 197,937
	27100	Athletics-Salary	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		27100 total		\$ 0	\$ 0	\$ 0	\$ 0
	27300	Athletics-Gender Equity	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		27300 total		\$ 0	\$ 0	\$ 0	\$ 0
	27400	Athletics-Supplies & Equip	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		27400 total		\$ 0	\$ 0	\$ 0	\$ 0
	27480	Athletic Trainers	Classified	\$ 138,926	\$ 0	\$ 0	\$ 138,926
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		27480 total		\$ 138,926	\$ 0	\$ 0	\$ 138,926
Gen-Categ				\$ 708,679	\$ 0	\$ 0	\$ 708,679
Federal	20657	Essa Title Ila Targeted Prof Dev	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		20657 total		\$ 0	\$ 0	\$ 0	\$ 0
	20696	Essa Title Ila Assist Nhqt to Hqt	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		20696 total		\$ 0	\$ 0	\$ 0	\$ 0
	20698	Essa Title Ila 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
	39695	Esser III-Learning Loss-Attendance	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
		39695 total		\$ 0	\$ 0	\$ 0	\$ 0
39696	Esser III-Learning Loss-Academic	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
		Classified	\$ 0	\$ 0	\$ 0	\$ 0	
	39696 total		\$ 0	\$ 0	\$ 0	\$ 0	



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Federal	39697	Esser III-Learning Loss-Social Emotiona	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
		39697 total			\$ 0	\$ 0	\$ 0	\$ 0
	52063	Comprehensive Literacy State Dev Prog	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		52063 total			\$ 0	\$ 0	\$ 0	\$ 0
	Federal				\$ 0	\$ 0	\$ 0	\$ 0
	Gen-Cent	12675	Superintendent's Position Reserve	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			12675 total			\$ 0	\$ 0	\$ 0
		35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
Casual/Hourly				\$ 0	\$ 0	\$ 0	\$ 0	
35163 total			\$ 0	\$ 0	\$ 0	\$ 0		
37721		Athletic Travel	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			37721 total			\$ 0	\$ 0	\$ 0
Gen-Cent				\$ 0	\$ 0	\$ 0	\$ 0	
Special	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		35304 total			\$ 0	\$ 0	\$ 0	\$ 0
	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			37307 total			\$ 0	\$ 0	\$ 0
	Special				\$ 0	\$ 0	\$ 0	\$ 0
Trust	17844	James & Abigail Campbell Foundation	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		17844 total			\$ 0	\$ 0	\$ 0	\$ 0
	27200	Athletics	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			27200 total			\$ 0	\$ 0	\$ 0
Trust				\$ 0	\$ 0	\$ 0	\$ 0	

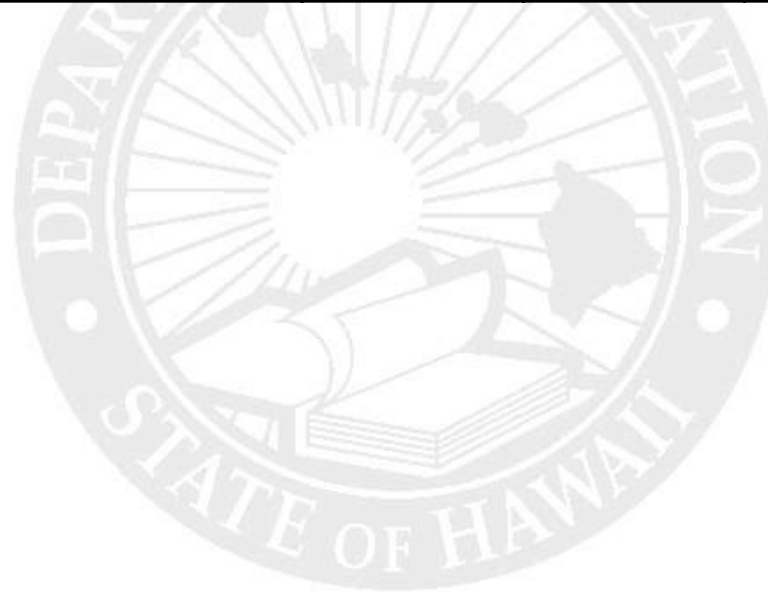


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Source of Funding	PrgmID	Program Description	Type	High-Quality Learning for All	High-Quality Workforce	Effective Operations	Total
Inter Xfer	16355	Driver and Traffic Safety Education	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	16355 total			\$ 0	\$ 0	\$ 0	\$ 0
Inter Xfer			\$ 0	\$ 0	\$ 0	\$ 0	
Grand Total				\$ 11,973,410	\$ 88,083	\$ 3,184,248	\$ 15,245,741





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	

