



Kailua High Financial Plan 2019-2020 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2019-04-15 15:18:20.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Successful Systems of	Total
Gen-WSF	15954	WSF Adjustment	Certificated	\$ 0	\$ 0	\$ 0
		15954 total			\$ 0	\$ 0
	42101	WSF-Instruction	Certificated	\$ 1,632,326	\$ 0	\$ 1,632,326
			Classified	\$ 65,869	\$ 0	\$ 65,869
			Casual/Hourly	\$ 97,183	\$ 0	\$ 97,183
			Current Expenses	\$ 349,494	\$ 0	\$ 349,494
			42101 total			\$ 2,144,872
	42102	WSF-EII	Certificated	\$ 32,647	\$ 0	\$ 32,647
			42102 total			\$ 32,647
	42103	WSF-Instructional Support	Certificated	\$ 195,879	\$ 0	\$ 195,879
			Classified	\$ 40,694	\$ 0	\$ 40,694
			Current Expenses	\$ 1,500	\$ 0	\$ 1,500
			42103 total			\$ 238,073
	42104	WSF-Student Services	Certificated	\$ 470,111	\$ 0	\$ 470,111
			Classified	\$ 34,005	\$ 0	\$ 34,005
			Current Expenses	\$ 3,500	\$ 0	\$ 3,500
			42104 total			\$ 507,616
	42105	WSF-Student Body Activities	Certificated	\$ 175,126	\$ 0	\$ 175,126
			42105 total			\$ 175,126
	42112	WSF-School Administration	Certificated	\$ 0	\$ 408,523	\$ 408,523
			Classified	\$ 0	\$ 238,254	\$ 238,254
			Casual/Hourly	\$ 0	\$ 24,160	\$ 24,160
			Current Expenses	\$ 0	\$ 255,093	\$ 255,093
			42112 total			\$ 0
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 446,092	\$ 446,092
			Casual/Hourly	\$ 0	\$ 40,400	\$ 40,400
			Current Expenses	\$ 0	\$ 15,500	\$ 15,500
			42113 total			\$ 0
Gen-WSF				\$ 3,098,334	\$ 1,428,022	\$ 4,526,356



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Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 65,294	\$ 0	\$ 65,294
		15849 total		\$ 65,294	\$ 0	\$ 65,294
	16158	JROTC	Certificated	\$ 194,696	\$ 0	\$ 194,696
		16158 total		\$ 194,696	\$ 0	\$ 194,696
	16770	Learning Centers	Certificated	\$ 32,647	\$ 0	\$ 32,647
		16770 total		\$ 32,647	\$ 0	\$ 32,647
	17131	Special Education in Regular Schools	Certificated	\$ 1,501,739	\$ 0	\$ 1,501,739
			Classified	\$ 395,991	\$ 0	\$ 395,991
		17131 total		\$ 1,897,730	\$ 0	\$ 1,897,730
	27480	Athletic Trainers	Classified	\$ 120,534	\$ 0	\$ 120,534
27480 total		\$ 120,534	\$ 0	\$ 120,534		
Gen-Categ				\$ 2,310,901	\$ 0	\$ 2,310,901
Federal	18902	ESEA Title I-Schools	Certificated	\$ 0	\$ 0	\$ 0
		18902 total		\$ 0	\$ 0	\$ 0
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0
		35913 total		\$ 0	\$ 0	\$ 0
Federal				\$ 0	\$ 0	\$ 0
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0
		35163 total		\$ 0	\$ 0	\$ 0
	Gen-Cent				\$ 0	\$ 0
Grand Total				\$ 5,409,235	\$ 1,428,022	\$ 6,837,257



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	

