



# Kailua High Financial Plan 2023-2024 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2023-04-14 16:33:35.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-WSF	15954	WSF Adjustment	Classified	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>15954 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	42101	WSF-Instruction	Certificated		\$ 1,913,392	\$ 0	\$ 0	\$ 1,913,392
			Classified		\$ 72,786	\$ 0	\$ 0	\$ 72,786
			Casual/Hourly		\$ 32,463	\$ 0	\$ 0	\$ 32,463
			Current Expenses		\$ 458,200	\$ 0	\$ 0	\$ 458,200
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
	<b>42101 total</b>				<b>\$ 2,476,841</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,476,841</b>
	42102	WSF-Ell	Certificated		\$ 32,990	\$ 0	\$ 0	\$ 32,990
			<b>42102 total</b>		<b>\$ 32,990</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 32,990</b>
	42103	WSF-Instructional Support	Certificated		\$ 230,927	\$ 0	\$ 0	\$ 230,927
			Classified		\$ 46,842	\$ 0	\$ 0	\$ 46,842
			Current Expenses		\$ 3,000	\$ 0	\$ 0	\$ 3,000
	<b>42103 total</b>				<b>\$ 280,769</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 280,769</b>
	42104	WSF-Student Services	Certificated		\$ 409,069	\$ 0	\$ 0	\$ 409,069
			Current Expenses		\$ 0	\$ 0	\$ 0	\$ 0
	<b>42104 total</b>				<b>\$ 409,069</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 409,069</b>
	42105	WSF-Student Body Activities	Certificated		\$ 186,619	\$ 0	\$ 0	\$ 186,619
			<b>42105 total</b>		<b>\$ 186,619</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 186,619</b>
	42112	WSF-School Administration	Certificated		\$ 0	\$ 0	\$ 428,404	\$ 428,404
Classified				\$ 0	\$ 0	\$ 287,689	\$ 287,689	
Casual/Hourly				\$ 0	\$ 0	\$ 65,166	\$ 65,166	
Current Expenses				\$ 0	\$ 0	\$ 299,437	\$ 299,437	
Equipment				\$ 0	\$ 0	\$ 0	\$ 0	
<b>42112 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,080,696</b>	<b>\$ 1,080,696</b>	
42113	WSF-School Facility Services	Classified		\$ 0	\$ 0	\$ 532,200	\$ 532,200	
		Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0	



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Gen-WSF	42113	WSF-School Facility Services	Current Expenses	\$ 0	\$ 0	\$ 15,000	\$ 15,000
			<b>42113 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 547,200</b>	<b>\$ 547,200</b>
	<b>Gen-WSF</b>			<b>\$ 3,386,288</b>	<b>\$ 0</b>	<b>\$ 1,627,896</b>	<b>\$ 5,014,184</b>
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 1,517,517	\$ 0	\$ 0	\$ 1,517,517
			Classified	\$ 415,789	\$ 0	\$ 0	\$ 415,789
			Current Expenses	-\$ 51,995	\$ 0	\$ 0	-\$ 51,995
			<b>17101 total</b>	<b>\$ 1,881,311</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,881,311</b>
	<b>Gen-SPED</b>			<b>\$ 1,881,311</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,881,311</b>
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
			<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
			Equipment	\$ 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
			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
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
<b>18864 total</b>			<b>\$ 65,979</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 65,979</b>	
27100	Athletics-Salary	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>27100 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	



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Gen-Categ	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
			Equipment	\$ 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>\$ 576,721</b>	<b>\$ 0</b>	<b>\$ 0</b>
Federal	18902	ESEA Title I-Schools	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		<b>18902 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	18927	ESEA Title I-School Improvement	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 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>
	20657	Essa Title Ila Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			<b>20657 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	20697	Essa Title Ila Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		<b>20697 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	25497	Ed for Homeless Children & Youth	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			<b>25497 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
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>
	52001	ESEA Title I-Homeless Children	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			<b>52001 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	<b>Federal</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Gen-Cent	12100	EDN 100 General Fund Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			<b>12100 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	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>
	37721	Athletic Travel	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			<b>37721 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
<b>Gen-Cent</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Special	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			<b>35304 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	<b>Special</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Trust	27200	Athletics	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	<b>27200 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>	<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>\$ 5,844,320</b>	<b>\$ 0</b>	<b>\$ 1,627,896</b>	<b>\$ 7,472,216</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	

