



Kailua Inter Financial Plan 2019-2020 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2019-04-12 17:29:24.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-WSF	15954	WSF Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
		15954 total		\$ 0	\$ 0	\$ 0	\$ 0	
	42101	WSF-Instruction	Certificated		\$ 2,350,548	\$ 0	\$ 0	\$ 2,350,548
			Classified		\$ 34,434	\$ 0	\$ 0	\$ 34,434
			Casual/Hourly		\$ 114,729	\$ 0	\$ 0	\$ 114,729
			Current Expenses		\$ 155,110	\$ 0	\$ 0	\$ 155,110
			Equipment		\$ 60,000	\$ 0	\$ 0	\$ 60,000
	42101 total				\$ 2,714,821	\$ 0	\$ 0	\$ 2,714,821
	42103	WSF-Instructional Support	Certificated		\$ 143,646	\$ 0	\$ 0	\$ 143,646
			Classified		\$ 40,694	\$ 0	\$ 0	\$ 40,694
			42103 total				\$ 184,340	\$ 0
	42104	WSF-Student Services	Certificated		\$ 208,939	\$ 0	\$ 0	\$ 208,939
			Classified		\$ 34,005	\$ 0	\$ 0	\$ 34,005
			42104 total				\$ 242,944	\$ 0
	42108	WSF-Enabling Activities III	Current Expenses		\$ 0	\$ 12,600	\$ 0	\$ 12,600
			42108 total				\$ 0	\$ 12,600
	42112	WSF-School Administration	Certificated		\$ 0	\$ 0	\$ 390,512	\$ 390,512
			Classified		\$ 0	\$ 0	\$ 143,919	\$ 143,919
			Current Expenses		\$ 0	\$ 0	\$ 116,500	\$ 116,500
			Equipment		\$ 0	\$ 0	\$ 50,000	\$ 50,000
			42112 total				\$ 0	\$ 0
	42113	WSF-School Facility Services	Classified		\$ 0	\$ 0	\$ 247,542	\$ 247,542
			Casual/Hourly		\$ 0	\$ 0	\$ 21,210	\$ 21,210
Current Expenses				\$ 0	\$ 0	\$ 30,000	\$ 30,000	
42113 total					\$ 0	\$ 0	\$ 298,752	\$ 298,752
Gen-WSF				\$ 3,142,105	\$ 12,600	\$ 999,683	\$ 4,154,388	
Gen-Categ	17131	Special Education in Regular Schools	Certificated	\$ 1,109,981	\$ 0	\$ 0	\$ 1,109,981	
			Classified	\$ 318,515	\$ 0	\$ 0	\$ 318,515	
		17131 total				\$ 1,428,496	\$ 0	\$ 0
Gen-Categ				\$ 1,428,496	\$ 0	\$ 0	\$ 1,428,496	

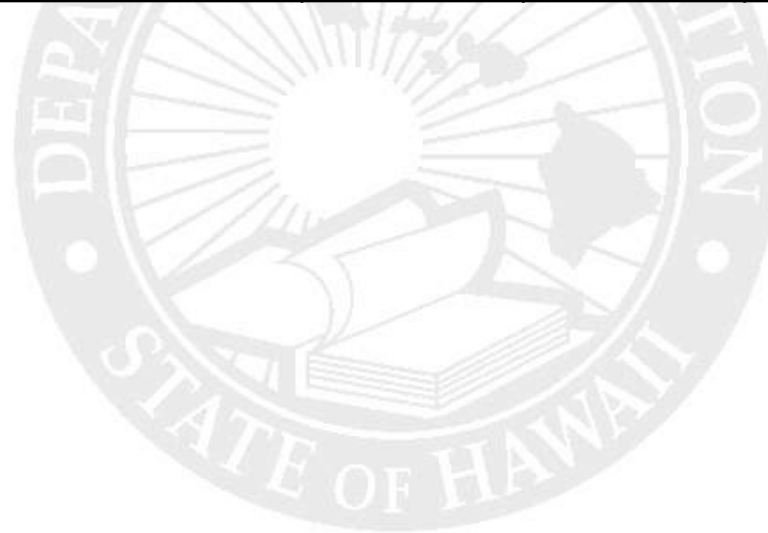


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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Federal	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
	35913 total			\$ 0	\$ 0	\$ 0	\$ 0
	Federal			\$ 0	\$ 0	\$ 0	\$ 0
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
	35163 total			\$ 0	\$ 0	\$ 0	\$ 0
	Gen-Cent			\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 4,570,601	\$ 12,600	\$ 999,683	\$ 5,582,884





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	

