



Kailua Inter Financial Plan 2021-2022 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2021-04-14 15:31:26.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 2,350,548	\$ 0	\$ 0	\$ 2,350,548	
			Classified	\$ 34,434	\$ 0	\$ 0	\$ 34,434	
			Casual/Hourly	\$ 28,364	\$ 0	\$ 0	\$ 28,364	
			Current Expenses	\$ 87,074	\$ 0	\$ 0	\$ 87,074	
			Equipment	\$ 55,000	\$ 0	\$ 0	\$ 55,000	
	42101 total				\$ 2,555,420	\$ 0	\$ 0	\$ 2,555,420
	42103	WSF-Instructional Support	Certificated	\$ 143,646	\$ 0	\$ 0	\$ 143,646	
			Classified	\$ 40,694	\$ 0	\$ 0	\$ 40,694	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
	42103 total				\$ 184,340	\$ 0	\$ 0	\$ 184,340
	42104	WSF-Student Services	Certificated	\$ 208,939	\$ 0	\$ 0	\$ 208,939	
			Classified	\$ 34,005	\$ 0	\$ 0	\$ 34,005	
	42104 total				\$ 242,944	\$ 0	\$ 0	\$ 242,944
	42108	WSF-Enabling Activities III	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			42108 total				\$ 0	\$ 0
	42109	WSF-Enabling Activities IV	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			42109 total				\$ 0	\$ 0
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 403,572	\$ 403,572	
			Classified	\$ 0	\$ 0	\$ 143,919	\$ 143,919	
			Current Expenses	\$ 0	\$ 0	\$ 84,500	\$ 84,500	
			Equipment	\$ 0	\$ 0	\$ 10,000	\$ 10,000	
	42112 total				\$ 0	\$ 0	\$ 641,991	\$ 641,991
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 278,977	\$ 278,977	
			Casual/Hourly	\$ 0	\$ 0	\$ 21,210	\$ 21,210	
			Current Expenses	\$ 0	\$ 0	\$ 30,100	\$ 30,100	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
42113 total				\$ 0	\$ 0	\$ 330,287	\$ 330,287	
Gen-WSF				\$ 2,982,704	\$ 0	\$ 972,278	\$ 3,954,982	



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Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 914,102	\$ 0	\$ 0	\$ 914,102
			Classified	\$ 292,689	\$ 0	\$ 0	\$ 292,689
			Current Expenses	-\$ 57,176	\$ 0	\$ 0	-\$ 57,176
	17101 total			\$ 1,149,615	\$ 0	\$ 0	\$ 1,149,615
Gen-SPED				\$ 1,149,615	\$ 0	\$ 0	\$ 1,149,615
Federal	20697	Essa Title Ila Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			20697 total			\$ 0	\$ 0
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 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
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
	35163 total			\$ 0	\$ 0	\$ 0	\$ 0
Gen-Cent				\$ 0	\$ 0	\$ 0	\$ 0
Special	19086	DOD-Ea-McAsp Kailua Inter FY18	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			19086 total			\$ 0	\$ 0
	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			35304 total			\$ 0	\$ 0
Special				\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 4,132,319	\$ 0	\$ 972,278	\$ 5,104,597



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	

