



Kailua Inter Financial Plan 2022-2023 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2022-04-18 08:56:23.0

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	
		15954 total		\$ 0	\$ 0	\$ 0	\$ 0	
	42101	WSF-Instruction	Certificated		\$ 2,285,255	\$ 0	\$ 0	\$ 2,285,255
			Classified		\$ 68,868	\$ 0	\$ 0	\$ 68,868
			Casual/Hourly		\$ 170,030	\$ 0	\$ 0	\$ 170,030
			Current Expenses		\$ 111,374	\$ 0	\$ 0	\$ 111,374
			Equipment		\$ 55,000	\$ 0	\$ 0	\$ 55,000
	42101 total				\$ 2,690,527	\$ 0	\$ 0	\$ 2,690,527
	42103	WSF-Instructional Support	Certificated		\$ 143,646	\$ 0	\$ 0	\$ 143,646
			Classified		\$ 40,694	\$ 0	\$ 0	\$ 40,694
			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
			Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0
			42104 total		\$ 242,944	\$ 0	\$ 0	\$ 242,944
	42108	WSF-Enabling Activities III	Current Expenses		\$ 0	\$ 105,000	\$ 0	\$ 105,000
			42108 total		\$ 0	\$ 105,000	\$ 0	\$ 105,000
	42109	WSF-Enabling Activities IV	Current Expenses		\$ 0	\$ 0	\$ 0	\$ 0
			42109 total		\$ 0	\$ 0	\$ 0	\$ 0
	42112	WSF-School Administration	Certificated		\$ 0	\$ 0	\$ 403,572	\$ 403,572
Classified				\$ 0	\$ 0	\$ 143,919	\$ 143,919	
Current Expenses				\$ 0	\$ 0	\$ 43,290	\$ 43,290	
Equipment				\$ 0	\$ 0	\$ 60,731	\$ 60,731	
42112 total			\$ 0	\$ 0	\$ 651,512	\$ 651,512		
42113	WSF-School Facility Services	Classified		\$ 0	\$ 0	\$ 300,342	\$ 300,342	
		Casual/Hourly		\$ 0	\$ 0	\$ 21,210	\$ 21,210	
		Current Expenses		\$ 0	\$ 0	\$ 30,100	\$ 30,100	



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Gen-WSF	42113	WSF-School Facility Services	Equipment	\$ 0	\$ 0	\$ 25,000	\$ 25,000
			42113 total	\$ 0	\$ 0	\$ 376,652	\$ 376,652
	Gen-WSF			\$ 3,117,811	\$ 105,000	\$ 1,028,164	\$ 4,250,975
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 1,044,688	\$ 0	\$ 0	\$ 1,044,688
			Classified	\$ 292,689	\$ 0	\$ 0	\$ 292,689
			Current Expenses	\$ 59,882	\$ 0	\$ 0	\$ 59,882
			17101 total	\$ 1,397,259	\$ 0	\$ 0	\$ 1,397,259
	17154	SPED Ppa Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			17154 total	\$ 0	\$ 0	\$ 0	\$ 0
Gen-SPED			\$ 1,397,259	\$ 0	\$ 0	\$ 1,397,259	
Federal	19086	DOD-Ea-McAsp Kailua Inter FY18	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			19086 total	\$ 0	\$ 0	\$ 0	\$ 0
	20657	Essa Title Ila Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			20657 total	\$ 0	\$ 0	\$ 0	\$ 0
	20697	Essa Title Ila Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			20697 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	
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	

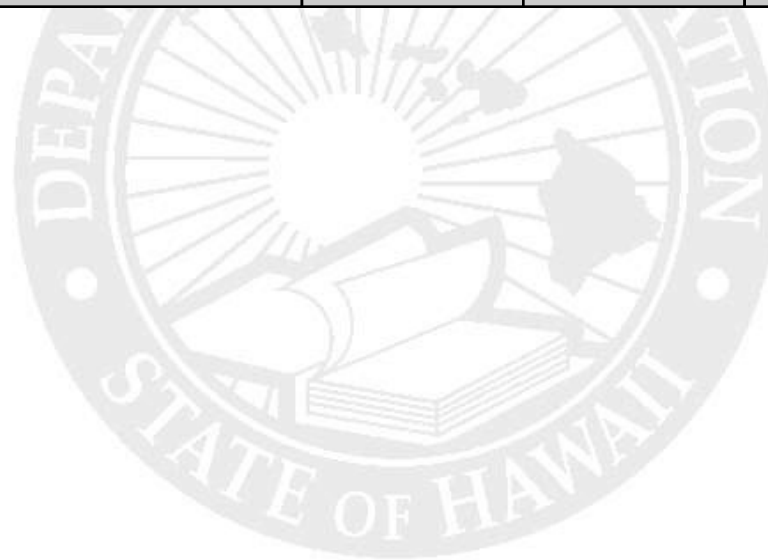


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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Special	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		35304 total		\$ 0	\$ 0	\$ 0	\$ 0
	37307	Use of School Facilities - School	Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		37307 total		\$ 0	\$ 0	\$ 0	\$ 0
	Special				\$ 0	\$ 0	\$ 0
Grand Total				\$ 4,515,070	\$ 105,000	\$ 1,028,164	\$ 5,648,234





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	

