



Kailua Inter Financial Plan 2023-2024 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2023-04-14 16:36:52.0

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
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
15954 total				\$ 0	\$ 0	\$ 0	\$ 0
	42101	WSF-Instruction	Certificated	\$ 2,375,244	\$ 0	\$ 0	\$ 2,375,244
			Classified	\$ 77,356	\$ 0	\$ 0	\$ 77,356
			Casual/Hourly	\$ 169,703	\$ 0	\$ 0	\$ 169,703
			Current Expenses	\$ 249,112	\$ 0	\$ 0	\$ 249,112
			Equipment	\$ 55,000	\$ 0	\$ 0	\$ 55,000
42101 total				\$ 2,926,415	\$ 0	\$ 0	\$ 2,926,415
	42103	WSF-Instructional Support	Certificated	\$ 158,348	\$ 0	\$ 0	\$ 158,348
			Classified	\$ 46,842	\$ 0	\$ 0	\$ 46,842
42103 total				\$ 205,190	\$ 0	\$ 0	\$ 205,190
	42104	WSF-Student Services	Certificated	\$ 211,132	\$ 0	\$ 0	\$ 211,132
			Classified	\$ 38,339	\$ 0	\$ 0	\$ 38,339
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
42104 total				\$ 249,471	\$ 0	\$ 0	\$ 249,471
	42108	WSF-Enabling Activities III	Current Expenses	\$ 0	\$ 105,000	\$ 0	\$ 105,000
			42108 total				\$ 0
	42109	WSF-Enabling Activities IV	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
42109 total				\$ 0	\$ 0	\$ 0	\$ 0
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 419,537	\$ 419,537
			Classified	\$ 0	\$ 0	\$ 199,917	\$ 199,917
			Current Expenses	\$ 0	\$ 0	\$ 42,500	\$ 42,500
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
42112 total				\$ 0	\$ 0	\$ 661,954	\$ 661,954
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 363,581	\$ 363,581
			Casual/Hourly	\$ 0	\$ 0	\$ 25,200	\$ 25,200
			Current Expenses	\$ 0	\$ 0	\$ 30,100	\$ 30,100



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Gen-WSF	42113	WSF-School Facility Services	Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			42113 total	\$ 0	\$ 0	\$ 418,881	\$ 418,881
	Gen-WSF			\$ 3,381,076	\$ 105,000	\$ 1,080,835	\$ 4,566,911
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 1,055,664	\$ 0	\$ 0	\$ 1,055,664
			Classified	\$ 328,763	\$ 0	\$ 0	\$ 328,763
			Current Expenses	\$ 30,021	\$ 0	\$ 0	\$ 30,021
	17101 total	\$ 1,414,448	\$ 0	\$ 0	\$ 1,414,448		
Gen-SPED			\$ 1,414,448	\$ 0	\$ 0	\$ 1,414,448	
Federal	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	
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	\$ 0	
Grand Total				\$ 4,795,524	\$ 105,000	\$ 1,080,835	\$ 5,981,359



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	

