



Kailua Inter Financial Plan 2024-2025 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2024-04-12 13:53:37.0

Source of Funding	PrgmID	Program Description	Type	High-Quality Learning for All	High-Quality Workforce	Effective Operations	Total	
Gen-WSF	15954	WSF Adjustment	Classified	\$ 0	\$ 0	\$ 0	\$ 0	
		15954 total		\$ 0	\$ 0	\$ 0	\$ 0	
	42101	WSF-Instruction	Certificated		\$ 2,243,286	\$ 0	\$ 0	\$ 2,243,286
			Classified		\$ 19,339	\$ 0	\$ 0	\$ 19,339
			Casual/Hourly		\$ 112,461	\$ 0	\$ 0	\$ 112,461
			Current Expenses		\$ 171,184	\$ 0	\$ 0	\$ 171,184
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
	42101 total				\$ 2,546,270	\$ 0	\$ 0	\$ 2,546,270
	42102	WSF-Ell	Certificated		\$ 65,979	\$ 0	\$ 0	\$ 65,979
			42102 total		\$ 65,979	\$ 0	\$ 0	\$ 65,979
	42103	WSF-Instructional Support	Certificated		\$ 224,327	\$ 0	\$ 0	\$ 224,327
			Classified		\$ 46,842	\$ 0	\$ 0	\$ 46,842
			Casual/Hourly		\$ 35,890	\$ 0	\$ 0	\$ 35,890
	42103 total				\$ 307,059	\$ 0	\$ 0	\$ 307,059
	42104	WSF-Student Services	Certificated		\$ 277,111	\$ 0	\$ 0	\$ 277,111
			Classified		\$ 38,339	\$ 0	\$ 0	\$ 38,339
			Casual/Hourly		\$ 19,342	\$ 0	\$ 0	\$ 19,342
	42104 total				\$ 334,792	\$ 0	\$ 0	\$ 334,792
	42105	WSF-Student Body Activities	Certificated		\$ 65,979	\$ 0	\$ 0	\$ 65,979
			42105 total		\$ 65,979	\$ 0	\$ 0	\$ 65,979
	42108	WSF-Enabling Activities III	Current Expenses		\$ 0	\$ 0	\$ 0	\$ 0
			42108 total		\$ 0	\$ 0	\$ 0	\$ 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	\$ 243,803	\$ 243,803
			Current Expenses		\$ 0	\$ 0	\$ 271,651	\$ 271,651
Equipment				\$ 0	\$ 0	\$ 0	\$ 0	
42112 total				\$ 0	\$ 0	\$ 934,991	\$ 934,991	



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Gen-WSF	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 363,581	\$ 363,581	
			Casual/Hourly	\$ 0	\$ 0	\$ 47,040	\$ 47,040	
			Current Expenses	\$ 0	\$ 0	\$ 18,400	\$ 18,400	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	42113 total				\$ 0	\$ 0	\$ 429,021	\$ 429,021
Gen-WSF				\$ 3,320,079	\$ 0	\$ 1,364,012	\$ 4,684,091	
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 1,055,664	\$ 0	\$ 0	\$ 1,055,664	
			Classified	\$ 328,763	\$ 0	\$ 0	\$ 328,763	
			Casual/Hourly	\$ 18,375	\$ 0	\$ 0	\$ 18,375	
	17101 total				\$ 1,402,802	\$ 0	\$ 0	\$ 1,402,802
Gen-SPED				\$ 1,402,802	\$ 0	\$ 0	\$ 1,402,802	
Federal	20657	Essa Title Ila Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			20657 total				\$ 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	High-Quality Learning for All	High-Quality Workforce	Effective Operations	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	\$ 0
	Trust	16485	Hawaii P-20 Regional Pathways Grant	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
16485 total			\$ 0	\$ 0	\$ 0	\$ 0		
17952		Castle Foundation Grant - Air Condition	Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		17952 total		\$ 0	\$ 0	\$ 0	\$ 0	
Trust				\$ 0	\$ 0	\$ 0	\$ 0	
Grand Total				\$ 4,722,881	\$ 0	\$ 1,364,012	\$ 6,086,893	



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	

