



Ke'elikolani Middle Financial Plan 2026-2027 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2026-03-16 11:45:04.0

| Source of Funding | PrgmID | Program Description | Type | High-Quality Learning for All | High-Quality Workforce | Effective Operations | Total | |
|-------------------|--------------------|------------------------------|--------------------|-------------------------------|------------------------|----------------------|---------------------|-------------------|
| Gen-WSF | 15954 | WSF Adjustment | Certificated | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | | 15954 total | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | 42101 | WSF-Instruction | Certificated | | \$ 1,608,995 | \$ 0 | \$ 0 | \$ 1,608,995 |
| | | | Classified | | \$ 41,412 | \$ 0 | \$ 0 | \$ 41,412 |
| | | | Casual/Hourly | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | Current Expenses | | \$ 4,484 | \$ 0 | \$ 0 | \$ 4,484 |
| | | | Equipment | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | 42101 total | | | \$ 1,654,891 | \$ 0 | \$ 0 | \$ 1,654,891 | |
| | 42102 | WSF-Ell | Certificated | | \$ 227,688 | \$ 0 | \$ 0 | \$ 227,688 |
| | | | Casual/Hourly | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | 42102 total | | | \$ 227,688 | \$ 0 | \$ 0 |
| | 42104 | WSF-Student Services | Certificated | | \$ 318,763 | \$ 0 | \$ 0 | \$ 318,763 |
| | | | Classified | | \$ 47,589 | \$ 0 | \$ 0 | \$ 47,589 |
| | | | 42104 total | | | \$ 366,352 | \$ 0 | \$ 0 |
| | 42112 | WSF-School Administration | Certificated | | \$ 0 | \$ 0 | \$ 348,912 | \$ 348,912 |
| | | | Classified | | \$ 0 | \$ 0 | \$ 256,369 | \$ 256,369 |
| | | | Current Expenses | | \$ 0 | \$ 0 | \$ 110,000 | \$ 110,000 |
| | | | Equipment | | \$ 0 | \$ 0 | \$ 80,000 | \$ 80,000 |
| | 42112 total | | | \$ 0 | \$ 0 | \$ 795,281 | \$ 795,281 | |
| | 42113 | WSF-School Facility Services | Classified | | \$ 0 | \$ 0 | \$ 272,596 | \$ 272,596 |
| | | | Casual/Hourly | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | Current Expenses | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | 42113 total | | | \$ 0 | \$ 0 | \$ 272,596 |
| 42114 | WSF-Protocol Fund | Current Expenses | | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | | 42114 total | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Gen-WSF | | | | \$ 2,248,931 | \$ 0 | \$ 1,067,877 | \$ 3,316,808 | |
| Gen-SPED | 17101 | SPED Ppa - Instruction | Certificated | | \$ 455,376 | \$ 0 | \$ 0 | \$ 455,376 |
| | | | Classified | | \$ 212,130 | \$ 0 | \$ 0 | \$ 212,130 |
| | | | Casual/Hourly | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |



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| Gen-SPED | 17101 | SPED Ppa - Instruction | Current Expenses | \$ 196,410 | \$ 0 | \$ 0 | \$ 196,410 |
| | | 17101 total | | \$ 863,916 | \$ 0 | \$ 0 | \$ 863,916 |
| | Gen-SPED | | | \$ 863,916 | \$ 0 | \$ 0 | \$ 863,916 |
| Gen-Categ | 18864 | Alternative Programs | Certificated | \$ 75,896 | \$ 0 | \$ 0 | \$ 75,896 |
| | | 18864 total | | \$ 75,896 | \$ 0 | \$ 0 | \$ 75,896 |
| | Gen-Categ | | | \$ 75,896 | \$ 0 | \$ 0 | \$ 75,896 |
| Federal | 18902 | ESEA Title I-Schools | Certificated | \$ 75,896 | \$ 0 | \$ 0 | \$ 75,896 |
| | | | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | Equipment | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | 18902 total | | | \$ 75,896 | \$ 0 | \$ 0 |
| | 18927 | ESEA Title I-School Improvement | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | Equipment | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | 18927 total | | | \$ 0 | \$ 0 | \$ 0 |
| | 18935 | ESEA Title I-Parent Engagement | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | 18935 total | | \$ 0 | \$ 0 | \$ 0 |
| | 20657 | Essa Title Ila Targeted Prof Dev | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | 20657 total | | \$ 0 | \$ 0 | \$ 0 |
| | 20698 | Essa Title Ila Support New Tchr & Prin | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | 20698 total | | \$ 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 | | | | \$ 75,896 | \$ 0 | \$ 0 | \$ 75,896 |
| Gen-Cent | 35163 | Food Services-General Fund | Classified | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | 35163 total | | | \$ 0 | \$ 0 | \$ 0 |
| Gen-Cent | | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |

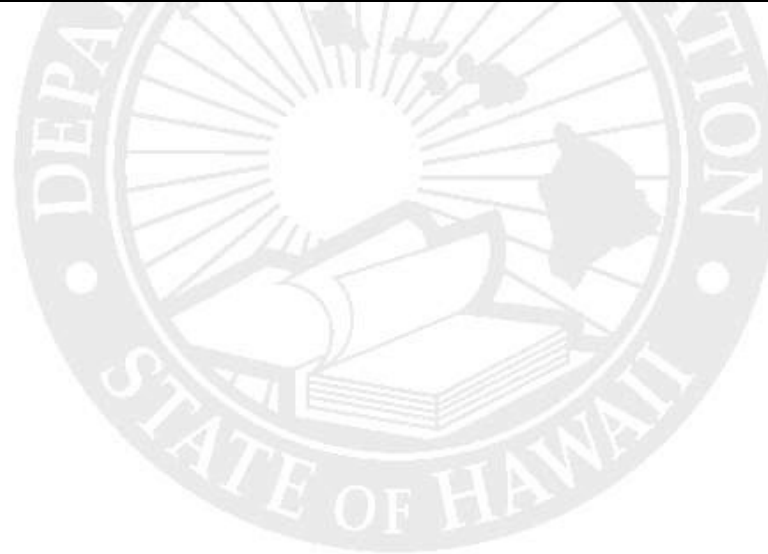


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|--------------------|----------------|-----------------------------------|------------------|-------------------------------|------------------------|----------------------|---------------------|
| Special | 35304 | Food Services-Special Fund | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | 35304 total | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | 37307 | Use of School Facilities - School | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | 37307 total | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | Special | | | | \$ 0 | \$ 0 | \$ 0 |
| Grand Total | | | | \$ 3,264,639 | \$ 0 | \$ 1,067,877 | \$ 4,332,516 |





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 | |

