



Kaimuki High

Financial Plan 2025-2026

Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2025-04-11 10:05:06.0

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
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
		15954 total			\$ 0	\$ 0	\$ 0
	42101	WSF-Instruction	Certificated	\$ 1,290,232	\$ 0	\$ 0	\$ 1,290,232
			Current Expenses	\$ 44,069	\$ 0	\$ 0	\$ 44,069
			Equipment	\$ 2,000	\$ 0	\$ 0	\$ 2,000
		42101 total			\$ 1,336,301	\$ 0	\$ 0
	42102	WSF-EII	Certificated	\$ 151,792	\$ 0	\$ 0	\$ 151,792
			42102 total			\$ 151,792	\$ 0
	42103	WSF-Instructional Support	Certificated	\$ 273,225	\$ 0	\$ 0	\$ 273,225
			Classified	\$ 39,361	\$ 0	\$ 0	\$ 39,361
		42103 total			\$ 312,586	\$ 0	\$ 0
	42104	WSF-Student Services	Certificated	\$ 518,254	\$ 0	\$ 0	\$ 518,254
			Classified	\$ 86,758	\$ 0	\$ 0	\$ 86,758
		42104 total			\$ 605,012	\$ 0	\$ 0
	42106	WSF-Enabling Activities I	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			42106 total			\$ 0	\$ 0
	42109	WSF-Enabling Activities IV	Classified	\$ 0	\$ 41,412	\$ 0	\$ 41,412
			42109 total			\$ 0	\$ 41,412
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 477,906	\$ 477,906
			Classified	\$ 0	\$ 0	\$ 286,215	\$ 286,215
			Equipment	\$ 0	\$ 0	\$ 5,000	\$ 5,000
		42112 total			\$ 0	\$ 0	\$ 769,121
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 661,800	\$ 661,800
			Casual/Hourly	\$ 0	\$ 0	\$ 14,000	\$ 14,000
			Current Expenses	\$ 0	\$ 0	\$ 24,000	\$ 24,000
		42113 total			\$ 0	\$ 0	\$ 699,800
	Gen-WSF				\$ 2,405,691	\$ 41,412	\$ 1,468,921



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Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 1,138,440	\$ 0	\$ 0	\$ 1,138,440
			Classified	\$ 267,954	\$ 0	\$ 0	\$ 267,954
			Current Expenses	\$ 2,189	\$ 0	\$ 0	\$ 2,189
		17101 total		\$ 1,408,583	\$ 0	\$ 0	\$ 1,408,583
	17154	SPED Ppa Adjustment	Classified	\$ 0	\$ 0	\$ 0	\$ 0
		17154 total		\$ 0	\$ 0	\$ 0	\$ 0
	Gen-SPED			\$ 1,408,583	\$ 0	\$ 0	\$ 1,408,583
Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 75,896	\$ 0	\$ 0	\$ 75,896
		15849 total		\$ 75,896	\$ 0	\$ 0	\$ 75,896
	16158	JROTC	Certificated	\$ 219,700	\$ 0	\$ 0	\$ 219,700
		16158 total		\$ 219,700	\$ 0	\$ 0	\$ 219,700
	16770	Learning Centers	Certificated	\$ 37,948	\$ 0	\$ 0	\$ 37,948
		16770 total		\$ 37,948	\$ 0	\$ 0	\$ 37,948
	18864	Alternative Programs	Certificated	\$ 151,792	\$ 0	\$ 0	\$ 151,792
		18864 total		\$ 151,792	\$ 0	\$ 0	\$ 151,792
	27480	Athletic Trainers	Classified	\$ 140,318	\$ 0	\$ 0	\$ 140,318
		27480 total		\$ 140,318	\$ 0	\$ 0	\$ 140,318
	Gen-Categ			\$ 625,654	\$ 0	\$ 0	\$ 625,654
Federal	18902	ESEA Title I-Schools	Certificated	\$ 242,867	\$ 0	\$ 0	\$ 242,867
		18902 total		\$ 242,867	\$ 0	\$ 0	\$ 242,867
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
		35913 total		\$ 0	\$ 0	\$ 0	\$ 0
	Federal			\$ 242,867	\$ 0	\$ 0	\$ 242,867
Gen-Cent	12100	EDN 100 General Fund Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
		12100 total		\$ 0	\$ 0	\$ 0	\$ 0
	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
		35163 total		\$ 0	\$ 0	\$ 0	\$ 0
	Gen-Cent			\$ 0	\$ 0	\$ 0	\$ 0



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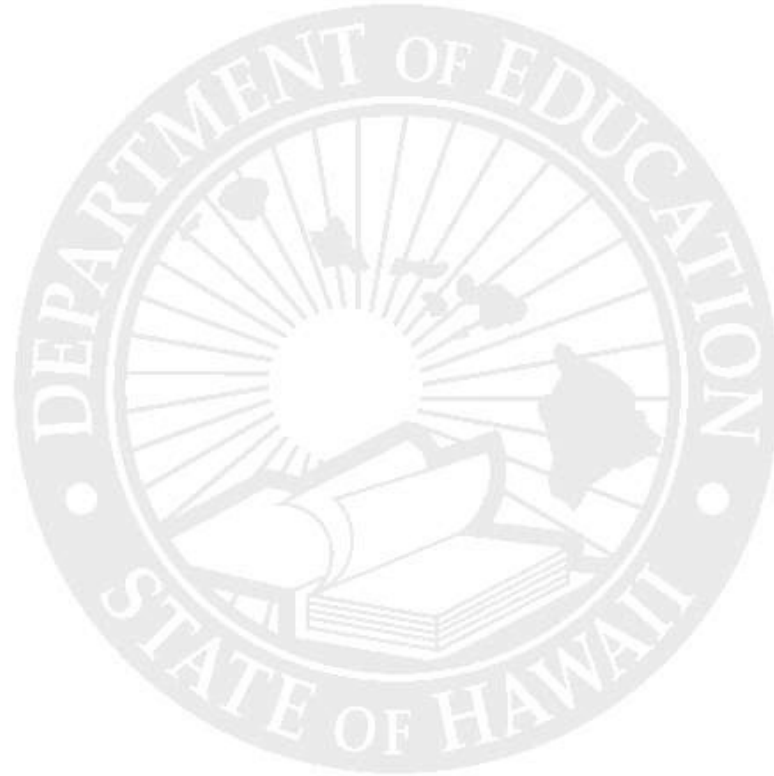
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Source of Funding	PrgmID	Program Description	Type	High-Quality Learning for All	High-Quality Workforce	Effective Operations	Total
Grand Total				\$ 4,682,795	\$ 41,412	\$ 1,468,921	\$ 6,193,128





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	