



Kaimuki Middle

Financial Plan 2025-2026

Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2025-04-04 17:47:41.0

Source of Funding	PrgmID	Program Description	Type	High-Quality Learning for All	Effective Operations	Possible Additional Funds	Total
Gen-WSF	15954	WSF Adjustment	Classified	\$ 0	\$ 0	\$ 0	\$ 0
		15954 total		\$ 0	\$ 0	\$ 0	\$ 0
	42101	WSF-Instruction	Certificated	\$ 3,999,719	\$ 0	\$ 0	\$ 3,999,719
			Classified	\$ 223,295	\$ 0	\$ 0	\$ 223,295
			Casual/Hourly	\$ 311,451	\$ 0	\$ 0	\$ 311,451
			Current Expenses	\$ 219,720	\$ 0	\$ 0	\$ 219,720
			Equipment	\$ 145,000	\$ 0	\$ 0	\$ 145,000
		42101 total		\$ 4,899,185	\$ 0	\$ 0	\$ 4,899,185
	42102	WSF-Ell	Certificated	\$ 75,896	\$ 0	\$ 0	\$ 75,896
		42102 total		\$ 75,896	\$ 0	\$ 0	\$ 75,896
	42103	WSF-Instructional Support	Certificated	\$ 75,896	\$ 0	\$ 0	\$ 75,896
		42103 total		\$ 75,896	\$ 0	\$ 0	\$ 75,896
	42104	WSF-Student Services	Certificated	\$ 546,451	\$ 0	\$ 0	\$ 546,451
			Classified	\$ 39,169	\$ 0	\$ 0	\$ 39,169
		42104 total		\$ 585,620	\$ 0	\$ 0	\$ 585,620
	42112	WSF-School Administration	Certificated	\$ 0	\$ 608,870	\$ 0	\$ 608,870
			Classified	\$ 0	\$ 217,200	\$ 0	\$ 217,200
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		42112 total		\$ 0	\$ 826,070	\$ 0	\$ 826,070
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 558,951	\$ 0	\$ 558,951
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		42113 total		\$ 0	\$ 558,951	\$ 0	\$ 558,951
	Gen-WSF				\$ 5,636,597	\$ 1,385,021	\$ 0
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 758,960	\$ 0	\$ 0	\$ 758,960
			Classified	\$ 413,096	\$ 0	\$ 0	\$ 413,096
			Current Expenses	\$ 18,607	\$ 0	\$ 0	\$ 18,607
			Equipment	\$ 20,000	\$ 0	\$ 0	\$ 20,000
		17101 total		\$ 1,210,663	\$ 0	\$ 0	\$ 1,210,663



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Gen-SPED	17154	SPED Ppa Adjustment	Classified	\$ 0	\$ 0	\$ 0	\$ 0
		17154 total		\$ 0	\$ 0	\$ 0	\$ 0
	Gen-SPED			\$ 1,210,663	\$ 0	\$ 0	\$ 1,210,663
Federal	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
		35913 total		\$ 0	\$ 0	\$ 0	\$ 0
	99996	Hq Learning - Possible Supplmntl Funds	Certificated	\$ 0	\$ 0	\$ 75,896	\$ 75,896
		99996 total		\$ 0	\$ 0	\$ 75,896	\$ 75,896
	Federal			\$ 0	\$ 0	\$ 75,896	\$ 75,896
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
		35163 total		\$ 0	\$ 0	\$ 0	\$ 0
	Gen-Cent			\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 6,847,260	\$ 1,385,021	\$ 75,896	\$ 8,308,177



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	