



Kailua High
Financial Plan 2025-2026
Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2025-04-14 14:15:01.0

Source of Funding	PrgmID	Program Description	Type	High-Quality Learning for All	Effective Operations	Total
Gen-WSF	15954	WSF Adjustment	Certificated	\$ 0	\$ 0	\$ 0
		15954 total			\$ 0	\$ 0
	42101	WSF-Instruction	Certificated	\$ 2,792,972	\$ 0	\$ 2,792,972
			Classified	\$ 126,592	\$ 0	\$ 126,592
			Current Expenses	\$ 100,000	\$ 0	\$ 100,000
		42101 total			\$ 3,019,564	\$ 0
	42102	WSF-Ell	Certificated	\$ 75,896	\$ 0	\$ 75,896
		42102 total			\$ 75,896	\$ 0
	42103	WSF-Instructional Support	Certificated	\$ 37,948	\$ 0	\$ 37,948
			Classified	\$ 48,492	\$ 0	\$ 48,492
			Current Expenses	\$ 0	\$ 0	\$ 0
		42103 total			\$ 86,440	\$ 0
	42104	WSF-Student Services	Certificated	\$ 485,734	\$ 0	\$ 485,734
		42104 total			\$ 485,734	\$ 0
	42105	WSF-Student Body Activities	Certificated	\$ 199,491	\$ 0	\$ 199,491
		42105 total			\$ 199,491	\$ 0
	42112	WSF-School Administration	Certificated	\$ 0	\$ 367,933	\$ 367,933
			Classified	\$ 0	\$ 291,362	\$ 291,362
			Casual/Hourly	\$ 0	\$ 52,682	\$ 52,682
			Current Expenses	\$ 0	\$ 398,108	\$ 398,108
		42112 total			\$ 0	\$ 1,110,085
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 558,951	\$ 558,951
			Current Expenses	\$ 0	\$ 0	\$ 0
		42113 total			\$ 0	\$ 558,951
	Gen-WSF				\$ 3,867,125	\$ 1,669,036
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 1,669,712	\$ 0	\$ 1,669,712
			Classified	\$ 480,084	\$ 0	\$ 480,084
		17101 total			\$ 2,149,796	\$ 0



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Gen-SPED	17154	SPED Ppa Adjustment	Certificated	\$ 0	\$ 0	\$ 0
		17154 total		\$ 0	\$ 0	\$ 0
	Gen-SPED			\$ 2,149,796	\$ 0	\$ 2,149,796
Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 75,896	\$ 0	\$ 75,896
		15849 total		\$ 75,896	\$ 0	\$ 75,896
	16158	JROTC	Certificated	\$ 219,700	\$ 0	\$ 219,700
		16158 total		\$ 219,700	\$ 0	\$ 219,700
	16770	Learning Centers	Certificated	\$ 37,948	\$ 0	\$ 37,948
		16770 total		\$ 37,948	\$ 0	\$ 37,948
	18864	Alternative Programs	Certificated	\$ 227,688	\$ 0	\$ 227,688
		18864 total		\$ 227,688	\$ 0	\$ 227,688
	27480	Athletic Trainers	Classified	\$ 140,318	\$ 0	\$ 140,318
		27480 total		\$ 140,318	\$ 0	\$ 140,318
Gen-Categ			\$ 701,550	\$ 0	\$ 701,550	
Federal	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0
		35913 total		\$ 0	\$ 0	\$ 0
	Federal			\$ 0	\$ 0	\$ 0
Gen-Cent	12100	EDN 100 General Fund Adjustment	Certificated	\$ 0	\$ 0	\$ 0
		12100 total		\$ 0	\$ 0	\$ 0
	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0
		35163 total		\$ 0	\$ 0	\$ 0
	Gen-Cent			\$ 0	\$ 0	\$ 0
Grand Total				\$ 6,718,471	\$ 1,669,036	\$ 8,387,507



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	