



Kailua Inter Financial Plan 2025-2026 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2025-04-14 14:08:04.0

Source of Funding	PrgmID	Program Description	Type	High-Quality Learning for All	High-Quality Workforce	Effective Operations	Total
Gen-WSF	15954	WSF Adjustment	Classified	\$ 0	\$ 0	\$ 0	\$ 0
		15954 total		\$ 0	\$ 0	\$ 0	\$ 0
	42101	WSF-Instruction	Certificated	\$ 2,732,256	\$ 0	\$ 0	\$ 2,732,256
			Classified	\$ 44,659	\$ 0	\$ 0	\$ 44,659
			Casual/Hourly	\$ 74,455	\$ 0	\$ 0	\$ 74,455
			Current Expenses	\$ 160,918	\$ 0	\$ 0	\$ 160,918
		42101 total		\$ 3,012,288	\$ 0	\$ 0	\$ 3,012,288
	42102	WSF-EII	Certificated	\$ 75,896	\$ 0	\$ 0	\$ 75,896
			42102 total		\$ 75,896	\$ 0	\$ 75,896
	42103	WSF-Instructional Support	Certificated	\$ 273,225	\$ 0	\$ 0	\$ 273,225
			Classified	\$ 48,492	\$ 0	\$ 0	\$ 48,492
			Casual/Hourly	\$ 35,890	\$ 0	\$ 0	\$ 35,890
		42103 total		\$ 357,607	\$ 0	\$ 0	\$ 357,607
	42104	WSF-Student Services	Certificated	\$ 242,867	\$ 0	\$ 0	\$ 242,867
			Classified	\$ 39,169	\$ 0	\$ 0	\$ 39,169
			Casual/Hourly	\$ 19,342	\$ 0	\$ 0	\$ 19,342
		42104 total		\$ 301,378	\$ 0	\$ 0	\$ 301,378
	42105	WSF-Student Body Activities	Certificated	\$ 75,896	\$ 0	\$ 0	\$ 75,896
			42105 total		\$ 75,896	\$ 0	\$ 75,896
	42108	WSF-Enabling Activities III	Current Expenses	\$ 0	\$ 92,102	\$ 0	\$ 92,102
			42108 total		\$ 92,102	\$ 0	\$ 92,102
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 480,732	\$ 480,732
			Classified	\$ 0	\$ 0	\$ 247,046	\$ 247,046
			Current Expenses	\$ 0	\$ 0	\$ 123,900	\$ 123,900
		42112 total		\$ 0	\$ 0	\$ 851,678	\$ 851,678
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 383,885	\$ 383,885
			Casual/Hourly	\$ 0	\$ 0	\$ 44,240	\$ 44,240



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Gen-WSF	42113	WSF-School Facility Services	Current Expenses	\$ 0	\$ 0	\$ 19,000	\$ 19,000
		42113 total		\$ 0	\$ 0	\$ 447,125	\$ 447,125
	Gen-WSF			\$ 3,823,065	\$ 92,102	\$ 1,298,803	\$ 5,213,970
	Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 1,062,544	\$ 0	\$ 0
Classified				\$ 379,602	\$ 0	\$ 0	\$ 379,602
17101 total			\$ 1,442,146	\$ 0	\$ 0	\$ 1,442,146	
Gen-SPED			\$ 1,442,146	\$ 0	\$ 0	\$ 1,442,146	
Federal	35913	Sch Prgm Food Services	Classified	\$ 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
		35163 total		\$ 0	\$ 0	\$ 0	\$ 0
	Gen-Cent			\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 5,265,211	\$ 92,102	\$ 1,298,803	\$ 6,656,116



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	