



Kailua Inter Financial Plan 2026-2027 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2026-04-13 17:19:46.0

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	\$ 0
	42101	WSF-Instruction	Certificated	\$ 2,959,944	\$ 0	\$ 0	\$ 2,959,944
			Classified	\$ 66,989	\$ 0	\$ 0	\$ 66,989
			Casual/Hourly	\$ 49,999	\$ 0	\$ 0	\$ 49,999
			Current Expenses	\$ 91,026	\$ 0	\$ 0	\$ 91,026
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
42101 total				\$ 3,167,958	\$ 0	\$ 0	\$ 3,167,958
	42102	WSF-EII	Certificated	\$ 75,896	\$ 0	\$ 0	\$ 75,896
			42102 total				\$ 75,896
	42103	WSF-Instructional Support	Certificated	\$ 273,225	\$ 0	\$ 0	\$ 273,225
			Classified	\$ 48,492	\$ 0	\$ 0	\$ 48,492
			Casual/Hourly	\$ 28,669	\$ 0	\$ 0	\$ 28,669
42103 total				\$ 350,386	\$ 0	\$ 0	\$ 350,386
	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
	42108	WSF-Enabling Activities III	Current Expenses	\$ 0	\$ 20,000	\$ 0	\$ 20,000
			42108 total				\$ 0
	42109	WSF-Enabling Activities IV	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			42109 total				\$ 0
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 480,732	\$ 480,732
			Classified	\$ 0	\$ 0	\$ 247,046	\$ 247,046
			Current Expenses	\$ 0	\$ 0	\$ 155,850	\$ 155,850



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Gen-WSF	42112	WSF-School Administration	Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		42112 total			\$ 0	\$ 0	\$ 883,628	\$ 883,628
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 408,894	\$ 408,894	
			Casual/Hourly	\$ 0	\$ 0	\$ 44,240	\$ 44,240	
			Current Expenses	\$ 0	\$ 0	\$ 19,000	\$ 19,000	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	42113 total			\$ 0	\$ 0	\$ 472,134	\$ 472,134	
	Gen-WSF				\$ 3,971,514	\$ 20,000	\$ 1,355,762	\$ 5,347,276
	Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 986,648	\$ 0	\$ 0	\$ 986,648
				Classified	\$ 346,107	\$ 0	\$ 0	\$ 346,107
17101 total			\$ 1,332,755	\$ 0	\$ 0	\$ 1,332,755		
Gen-SPED				\$ 1,332,755	\$ 0	\$ 0	\$ 1,332,755	
Gen-Categ	16732	Hawaiian Immersion Program	Certificated	\$ 75,896	\$ 0	\$ 0	\$ 75,896	
		16732 total			\$ 75,896	\$ 0	\$ 0	\$ 75,896
	Gen-Categ				\$ 75,896	\$ 0	\$ 0	\$ 75,896
Federal	20657	Essa Title Ila Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		20657 total			\$ 0	\$ 0	\$ 0	\$ 0
	20697	Essa Title Ila Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
	20697 total			\$ 0	\$ 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				\$ 0	\$ 0	\$ 0	\$ 0
	Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
Casual/Hourly				\$ 0	\$ 0	\$ 0	\$ 0	
35163 total			\$ 0	\$ 0	\$ 0	\$ 0		
Gen-Cent				\$ 0	\$ 0	\$ 0	\$ 0	



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Source of Funding	PrgmID	Program Description	Type	High-Quality Learning for All	High-Quality Workforce	Effective Operations	Total
Special	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		35304 total		\$ 0	\$ 0	\$ 0	\$ 0
	37307	Use of School Facilities - School	Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		37307 total		\$ 0	\$ 0	\$ 0	\$ 0
	Special				\$ 0	\$ 0	\$ 0
Trust	16485	Hawaii P-20 Regional Pathways Grant	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		16485 total		\$ 0	\$ 0	\$ 0	\$ 0
	Trust				\$ 0	\$ 0	\$ 0
Grand Total				\$ 5,380,165	\$ 20,000	\$ 1,355,762	\$ 6,755,927





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	

