



# Keaukaha Elem

## Financial Plan 2025-2026

### Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2025-04-08 11:14:22.0

| Source of Funding | PrgmID   | Program Description          | Type             | High-Quality Learning for All | Effective Operations | Total        |
|-------------------|----------|------------------------------|------------------|-------------------------------|----------------------|--------------|
| Gen-WSF           | 15954    | WSF Adjustment               | Classified       | \$ 0                          | \$ 0                 | \$ 0         |
|                   |          | 15954 total                  |                  | \$ 0                          | \$ 0                 | \$ 0         |
|                   | 42101    | WSF-Instruction              | Certificated     | \$ 1,517,920                  | \$ 0                 | \$ 1,517,920 |
|                   |          |                              | Casual/Hourly    | \$ 127,840                    | \$ 0                 | \$ 127,840   |
|                   |          |                              | Current Expenses | \$ 90,978                     | \$ 0                 | \$ 90,978    |
|                   |          | 42101 total                  |                  | \$ 1,736,738                  | \$ 0                 | \$ 1,736,738 |
|                   | 42104    | WSF-Student Services         | Certificated     | \$ 166,971                    | \$ 0                 | \$ 166,971   |
|                   |          |                              | Classified       | \$ 145,142                    | \$ 0                 | \$ 145,142   |
|                   |          | 42104 total                  |                  | \$ 312,113                    | \$ 0                 | \$ 312,113   |
|                   | 42112    | WSF-School Administration    | Certificated     | \$ 0                          | \$ 256,181           | \$ 256,181   |
|                   |          |                              | Classified       | \$ 0                          | \$ 212,522           | \$ 212,522   |
|                   |          | 42112 total                  |                  | \$ 0                          | \$ 468,703           | \$ 468,703   |
|                   | 42113    | WSF-School Facility Services | Classified       | \$ 0                          | \$ 175,067           | \$ 175,067   |
|                   |          |                              | 42113 total      |                               | \$ 0                 | \$ 175,067   |
| Gen-WSF           |          |                              | \$ 2,048,851     | \$ 643,770                    | \$ 2,692,621         |              |
| Gen-SPED          | 17101    | SPED Ppa - Instruction       | Certificated     | \$ 683,064                    | \$ 0                 | \$ 683,064   |
|                   |          |                              | Classified       | \$ 234,460                    | \$ 0                 | \$ 234,460   |
|                   |          |                              | Current Expenses | \$ 64,786                     | \$ 0                 | \$ 64,786    |
|                   |          | 17101 total                  |                  | \$ 982,310                    | \$ 0                 | \$ 982,310   |
|                   | 17154    | SPED Ppa Adjustment          | Certificated     | \$ 0                          | \$ 0                 | \$ 0         |
|                   |          |                              | 17154 total      |                               | \$ 0                 | \$ 0         |
| Gen-SPED          |          |                              | \$ 982,310       | \$ 0                          | \$ 982,310           |              |
| Federal           | 35913    | Sch Prgm Food Services       | Classified       | \$ 0                          | \$ 0                 | \$ 0         |
|                   |          | 35913 total                  |                  | \$ 0                          | \$ 0                 | \$ 0         |
|                   | Federal  |                              |                  | \$ 0                          | \$ 0                 | \$ 0         |
| Gen-Cent          | 35163    | Food Services-General Fund   | Classified       | \$ 0                          | \$ 0                 | \$ 0         |
|                   |          |                              | 35163 total      |                               | \$ 0                 | \$ 0         |
|                   | Gen-Cent |                              |                  | \$ 0                          | \$ 0                 | \$ 0         |
| Grand Total       |          |                              |                  | \$ 3,031,161                  | \$ 643,770           | \$ 3,674,931 |



# FINANCIAL PLAN SUMMARY

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## 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     |                                            |