



Kekaulike High

Financial Plan 2025-2026

Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2025-04-11 10:36:32.0

Source of Funding	PrgmID	Program Description	Type	High-Quality Learning for All	Effective Operations	Total
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 4,250,176	\$ 0	\$ 4,250,176
			Casual/Hourly	\$ 34,922	\$ 0	\$ 34,922
			Current Expenses	\$ 503,994	\$ 0	\$ 503,994
			Equipment	\$ 205,700	\$ 0	\$ 205,700
		42101 total			\$ 4,994,792	\$ 0
	42102	WSF-EII	Certificated	\$ 75,896	\$ 0	\$ 75,896
		42102 total			\$ 75,896	\$ 0
	42103	WSF-Instructional Support	Certificated	\$ 258,046	\$ 0	\$ 258,046
			Classified	\$ 34,441	\$ 0	\$ 34,441
		42103 total			\$ 292,487	\$ 0
	42104	WSF-Student Services	Certificated	\$ 546,451	\$ 0	\$ 546,451
			Classified	\$ 39,169	\$ 0	\$ 39,169
		42104 total			\$ 585,620	\$ 0
	42105	WSF-Student Body Activities	Certificated	\$ 91,075	\$ 0	\$ 91,075
			42105 total			\$ 91,075
	42112	WSF-School Administration	Certificated	\$ 0	\$ 851,702	\$ 851,702
			Classified	\$ 0	\$ 390,552	\$ 390,552
			Casual/Hourly	\$ 0	\$ 126,480	\$ 126,480
			Current Expenses	\$ 0	\$ 179,000	\$ 179,000
			Equipment	\$ 0	\$ 235,000	\$ 235,000
		42112 total			\$ 0	\$ 1,782,734
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 633,980	\$ 633,980
			Casual/Hourly	\$ 0	\$ 10,640	\$ 10,640
		42113 total			\$ 0	\$ 644,620
	Gen-WSF				\$ 6,039,870	\$ 2,427,354



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Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 2,140,267	\$ 0	\$ 2,140,267
			Classified	\$ 614,061	\$ 0	\$ 614,061
			Current Expenses	-\$ 303,584	\$ 0	-\$ 303,584
		17101 total		\$ 2,450,744	\$ 0	\$ 2,450,744
	Gen-SPED			\$ 2,450,744	\$ 0	\$ 2,450,744
Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 151,792	\$ 0	\$ 151,792
		15849 total		\$ 151,792	\$ 0	\$ 151,792
	16732	Hawaiian Immersion Program	Certificated	\$ 151,792	\$ 0	\$ 151,792
		16732 total		\$ 151,792	\$ 0	\$ 151,792
	18864	Alternative Programs	Certificated	\$ 75,896	\$ 0	\$ 75,896
		18864 total		\$ 75,896	\$ 0	\$ 75,896
	27480	Athletic Trainers	Classified	\$ 140,318	\$ 0	\$ 140,318
		27480 total		\$ 140,318	\$ 0	\$ 140,318
	Gen-Categ			\$ 519,798	\$ 0	\$ 519,798
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	\$ 0
	Gen-Cent			\$ 0	\$ 0	\$ 0
Grand Total				\$ 9,010,412	\$ 2,427,354	\$ 11,437,766



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	