



# Kailua Elem Financial Plan 2019-2020 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2019-04-12 17:30:38.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 1,018,575	\$ 0	\$ 0	\$ 1,018,575
			Casual/Hourly	\$ 67,146	\$ 0	\$ 0	\$ 67,146
			Current Expenses	\$ 32,432	\$ 0	\$ 0	\$ 32,432
			Equipment	\$ 52,000	\$ 0	\$ 0	\$ 52,000
			<b>42101 total</b>		<b>\$ 1,170,153</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42102	WSF-EII	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 61,010	\$ 0	\$ 0	\$ 61,010
			Current Expenses	\$ 1,000	\$ 0	\$ 0	\$ 1,000
			<b>42102 total</b>		<b>\$ 62,010</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42103	WSF-Instructional Support	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
			Casual/Hourly	\$ 46,898	\$ 0	\$ 0	\$ 46,898
			Equipment	\$ 1,000	\$ 0	\$ 0	\$ 1,000
			<b>42103 total</b>		<b>\$ 113,191</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42104	WSF-Student Services	Certificated	\$ 143,646	\$ 0	\$ 0	\$ 143,646
			Classified	\$ 59,938	\$ 0	\$ 0	\$ 59,938
			Casual/Hourly	\$ 17,159	\$ 0	\$ 0	\$ 17,159
			Current Expenses	\$ 2,000	\$ 0	\$ 0	\$ 2,000
			<b>42104 total</b>		<b>\$ 222,743</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42108	WSF-Enabling Activities III	Casual/Hourly	\$ 0	\$ 8,900	\$ 0	\$ 8,900
			Current Expenses	\$ 0	\$ 8,000	\$ 0	\$ 8,000
			Equipment	\$ 0	\$ 2,000	\$ 0	\$ 2,000
			<b>42108 total</b>		<b>\$ 0</b>	<b>\$ 18,900</b>	<b>\$ 0</b>
	42109	WSF-Enabling Activities IV	Current Expenses	\$ 0	\$ 22,500	\$ 0	\$ 22,500
<b>42109 total</b>		<b>\$ 0</b>	<b>\$ 22,500</b>	<b>\$ 0</b>	<b>\$ 22,500</b>		
42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 125,588	\$ 125,588	
		Classified	\$ 0	\$ 0	\$ 143,919	\$ 143,919	
		Current Expenses	\$ 0	\$ 0	\$ 44,080	\$ 44,080	
		<b>42112 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 313,587</b>	<b>\$ 313,587</b>



# Kailua Elem

## Financial Plan 2019-2020

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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-WSF	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 128,193	\$ 128,193
			Casual/Hourly	\$ 0	\$ 0	\$ 15,150	\$ 15,150
	<b>42113 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 143,343</b>	<b>\$ 143,343</b>
	42114	WSF-Protocol Fund	Current Expenses	\$ 0	\$ 0	\$ 1,000	\$ 1,000
			<b>42114 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
<b>Gen-WSF</b>				<b>\$ 1,568,097</b>	<b>\$ 41,400</b>	<b>\$ 457,930</b>	<b>\$ 2,067,427</b>
Gen-Categ	10301	Preschool Classroom	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
			Classified	\$ 34,434	\$ 0	\$ 0	\$ 34,434
			<b>10301 total</b>			<b>\$ 99,727</b>	<b>\$ 0</b>
	17131	Special Education in Regular Schools	Certificated	\$ 783,516	\$ 0	\$ 0	\$ 783,516
			Classified	\$ 309,906	\$ 0	\$ 0	\$ 309,906
			<b>17131 total</b>			<b>\$ 1,093,422</b>	<b>\$ 0</b>
<b>Gen-Categ</b>				<b>\$ 1,193,149</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,193,149</b>
Federal	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			<b>35913 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	<b>Federal</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			<b>35163 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	<b>Gen-Cent</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Grand Total</b>				<b>\$ 2,761,246</b>	<b>\$ 41,400</b>	<b>\$ 457,930</b>	<b>\$ 3,260,576</b>



# 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	

