



Ke'elikolani Middle Financial Plan 2023-2024 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2023-03-28 13:31:35.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 1,121,643	\$ 0	\$ 0	\$ 1,121,643	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 110,000	\$ 0	\$ 0	\$ 110,000	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
			42101 total	\$ 1,231,643	\$ 0	\$ 0	\$ 1,231,643	
	42102	WSF-EII	Certificated	\$ 131,958	\$ 0	\$ 0	\$ 131,958	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			42102 total	\$ 131,958	\$ 0	\$ 0	\$ 131,958	
	42104	WSF-Student Services	Certificated	\$ 277,111	\$ 0	\$ 0	\$ 277,111	
			42104 total	\$ 277,111	\$ 0	\$ 0	\$ 277,111	
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 316,360	\$ 316,360	
			Classified	\$ 0	\$ 0	\$ 252,306	\$ 252,306	
			Current Expenses	\$ 0	\$ 0	\$ 340,825	\$ 340,825	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
			42112 total	\$ 0	\$ 0	\$ 909,491	\$ 909,491	
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 210,269	\$ 210,269	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			42113 total	\$ 0	\$ 0	\$ 210,269	\$ 210,269	
	42114	WSF-Protocol Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			42114 total	\$ 0	\$ 0	\$ 0	\$ 0	
	Gen-WSF				\$ 1,640,712	\$ 0	\$ 1,119,760	\$ 2,760,472
	Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 395,874	\$ 0	\$ 0	\$ 395,874
Classified				\$ 212,729	\$ 0	\$ 0	\$ 212,729	
Casual/Hourly				\$ 0	\$ 0	\$ 0	\$ 0	
Current Expenses				\$ 21,422	\$ 0	\$ 0	\$ 21,422	
17101 total				\$ 630,025	\$ 0	\$ 0	\$ 630,025	
17154		SPED Ppa Adjustment	Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			17154 total	\$ 0	\$ 0	\$ 0	\$ 0	
Gen-SPED				\$ 630,025	\$ 0	\$ 0	\$ 630,025	



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Gen-Categ	18864	Alternative Programs	Certificated	\$ 65,979	\$ 0	\$ 0	\$ 65,979
	18864 total			\$ 65,979	\$ 0	\$ 0	\$ 65,979
	Gen-Categ			\$ 65,979	\$ 0	\$ 0	\$ 65,979
Federal	18902	ESEA Title I-Schools	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		18902 total			\$ 0	\$ 0	\$ 0
	18927	ESEA Title I-School Improvement	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		18927 total			\$ 0	\$ 0	\$ 0
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			18935 total		\$ 0	\$ 0	\$ 0
	20657	Essa Title IIa Targeted Prof Dev	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			20657 total		\$ 0	\$ 0	\$ 0
	20698	Essa Title IIa Support New Tchr & Prin	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			20698 total		\$ 0	\$ 0	\$ 0
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			35913 total		\$ 0	\$ 0	\$ 0
	39695	Esser III-Learning Loss-Attendance	Classified	\$ 0	\$ 0	\$ 42,578	\$ 42,578
			39695 total		\$ 0	\$ 0	\$ 42,578
	39696	Esser III-Learning Loss-Academic	Certificated	\$ 0	\$ 0	\$ 295,332	\$ 295,332
			39696 total		\$ 0	\$ 0	\$ 295,332
	52001	ESEA Title I-Homeless Children	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
52001 total			\$ 0	\$ 0	\$ 0	\$ 0	
Federal				\$ 0	\$ 0	\$ 337,910	\$ 337,910



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Gen-Cent	12200	EDN 200 General Fund Adjustment	Classified	\$ 0	\$ 0	\$ 0	\$ 0
		12200 total		\$ 0	\$ 0	\$ 0	\$ 0
	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
Special	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		35304 total		\$ 0	\$ 0	\$ 0	\$ 0
	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			37307 total		\$ 0	\$ 0	\$ 0
	Special				\$ 0	\$ 0	\$ 0
Grand Total				\$ 2,336,716	\$ 0	\$ 1,457,670	\$ 3,794,386



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	

