



Kaahumanu Elem Financial Plan 2023-2024 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2023-03-28 09:56:49.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 1,649,475	\$ 0	\$ 0	\$ 1,649,475
			Casual/Hourly	\$ 27,493	\$ 0	\$ 0	\$ 27,493
			Current Expenses	\$ 208,203	\$ 0	\$ 0	\$ 208,203
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			42101 total	\$ 1,885,171	\$ 0	\$ 0	\$ 1,885,171
	42102	WSF-EII	Certificated	\$ 164,948	\$ 0	\$ 0	\$ 164,948
			Casual/Hourly	\$ 72,718	\$ 0	\$ 0	\$ 72,718
			42102 total	\$ 237,666	\$ 0	\$ 0	\$ 237,666
	42103	WSF-Instructional Support	Certificated	\$ 197,937	\$ 0	\$ 0	\$ 197,937
			Casual/Hourly	\$ 53,232	\$ 0	\$ 0	\$ 53,232
			Current Expenses	\$ 2,000	\$ 0	\$ 0	\$ 2,000
			42103 total	\$ 253,169	\$ 0	\$ 0	\$ 253,169
	42104	WSF-Student Services	Certificated	\$ 211,132	\$ 0	\$ 0	\$ 211,132
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
			42104 total	\$ 211,132	\$ 0	\$ 0	\$ 211,132
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 232,459	\$ 232,459
			Classified	\$ 0	\$ 0	\$ 161,578	\$ 161,578
			Casual/Hourly	\$ 0	\$ 0	\$ 6,146	\$ 6,146
			Current Expenses	\$ 0	\$ 0	\$ 68,840	\$ 68,840
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			42112 total	\$ 0	\$ 0	\$ 469,023	\$ 469,023
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 201,489	\$ 201,489
			Casual/Hourly	\$ 0	\$ 0	\$ 32,856	\$ 32,856
			Current Expenses	\$ 0	\$ 0	\$ 10,000	\$ 10,000
			42113 total	\$ 0	\$ 0	\$ 244,345	\$ 244,345
	Gen-WSF				\$ 2,587,138	\$ 0	\$ 713,368



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 461,853	\$ 0	\$ 0	\$ 461,853
			Classified	\$ 357,772	\$ 0	\$ 0	\$ 357,772
			Current Expenses	\$ 156,137	\$ 0	\$ 0	\$ 156,137
		17101 total			\$ 975,762	\$ 0	\$ 0
Gen-SPED				\$ 975,762	\$ 0	\$ 0	\$ 975,762
Federal	18085	Essa Title III Language Instruction	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			18085 total	\$ 0	\$ 0	\$ 0	\$ 0
	18902	ESEA Title I-Schools	Certificated	\$ 131,958	\$ 0	\$ 0	\$ 131,958
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			18902 total	\$ 131,958	\$ 0	\$ 0	\$ 131,958
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			18935 total	\$ 0	\$ 0	\$ 0	\$ 0
	20657	Essa Title Ila Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			20657 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				\$ 131,958	\$ 0	\$ 0	\$ 131,958
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
Special	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			35304 total	\$ 0	\$ 0	\$ 0	\$ 0
		Special				\$ 0	\$ 0
Grand Total				\$ 3,694,858	\$ 0	\$ 713,368	\$ 4,408,226



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	

