



Kaiulani Elem

Financial Plan 2022-2023

Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2022-04-11 10:48:12.0

| Source of Funding | PrgmID | Program Description | Type | Student Success | Staff Success | Successful Systems of | Total |
|-------------------|--------|------------------------------|--------------------|---------------------|-------------------|-----------------------|---------------------|
| Gen-WSF | 15954 | WSF Adjustment | Certificated | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | 15954 total | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 42101 | | WSF-Instruction | Certificated | \$ 979,395 | \$ 0 | \$ 0 | \$ 979,395 |
| | | | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | 42101 total | | \$ 979,395 | \$ 0 | \$ 0 | \$ 979,395 |
| 42102 | | WSF-EII | Certificated | \$ 65,293 | \$ 0 | \$ 0 | \$ 65,293 |
| | | | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | 42102 total | | \$ 65,293 | \$ 0 | \$ 0 | \$ 65,293 |
| 42103 | | WSF-Instructional Support | Certificated | \$ 261,172 | \$ 0 | \$ 0 | \$ 261,172 |
| | | | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | 42103 total | | \$ 261,172 | \$ 0 | \$ 0 | \$ 261,172 |
| 42104 | | WSF-Student Services | Certificated | \$ 143,646 | \$ 0 | \$ 0 | \$ 143,646 |
| | | | 42104 total | | \$ 143,646 | \$ 0 | \$ 0 |
| 42108 | | WSF-Enabling Activities III | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | 42108 total | | \$ 0 | \$ 0 | \$ 0 |
| 42112 | | WSF-School Administration | Certificated | \$ 0 | \$ 0 | \$ 220,721 | \$ 220,721 |
| | | | Classified | \$ 0 | \$ 0 | \$ 143,919 | \$ 143,919 |
| | | | Casual/Hourly | \$ 0 | \$ 0 | \$ 28,794 | \$ 28,794 |
| | | | Current Expenses | \$ 0 | \$ 0 | \$ 46,874 | \$ 46,874 |
| | | | Equipment | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | 42112 total | | \$ 0 | \$ 0 | \$ 440,308 |
| 42113 | | WSF-School Facility Services | Classified | \$ 0 | \$ 0 | \$ 128,193 | \$ 128,193 |
| | | | Casual/Hourly | \$ 0 | \$ 0 | \$ 15,453 | \$ 15,453 |
| | | | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | 42113 total | | \$ 0 | \$ 0 | \$ 143,646 |
| 42114 | | WSF-Protocol Fund | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | 42114 total | | \$ 0 | \$ 0 | \$ 0 |
| Gen-WSF | | | | \$ 1,449,506 | \$ 0 | \$ 583,954 | \$ 2,033,460 |



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|-------------------|--|-------------------------------------|--------------------|-------------------|---------------|-----------------------|-------------------|
| Gen-SPED | 17101 | SPED Ppa - Instruction | Certificated | \$ 195,879 | \$ 0 | \$ 0 | \$ 195,879 |
| | | | Classified | \$ 68,868 | \$ 0 | \$ 0 | \$ 68,868 |
| | | | Current Expenses | \$ 39,528 | \$ 0 | \$ 0 | \$ 39,528 |
| | 17101 total | | | \$ 304,275 | \$ 0 | \$ 0 | \$ 304,275 |
| | 17154 | SPED Ppa Adjustment | Certificated | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | 17154 total | | | \$ 0 | \$ 0 |
| Gen-SPED | | | | \$ 304,275 | \$ 0 | \$ 0 | \$ 304,275 |
| Federal | 18085 | Essa Title III Language Instruction | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | 18085 total | | | \$ 0 | \$ 0 |
| | 18902 | ESEA Title I-Schools | Certificated | \$ 65,293 | \$ 0 | \$ 0 | \$ 65,293 |
| | | | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | Equipment | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | 18902 total | | | \$ 65,293 | \$ 0 | \$ 0 | \$ 65,293 |
| | 18935 | ESEA Title I-Parent Engagement | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | 18935 total | | | \$ 0 | \$ 0 |
| | 19061 | DOD-Survey Card Incentive | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | Equipment | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | 19061 total | | | \$ 0 | \$ 0 |
| | 19978 | Impact Aid-WSF | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | Equipment | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | 19978 total | | | \$ 0 | \$ 0 |
| 20657 | Essa Title IIa Targeted Prof Dev | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | | 20657 total | | | \$ 0 | \$ 0 | \$ 0 |
| 20698 | Essa Title IIa Support New Tchr & Prin | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | | 20698 total | | | \$ 0 | \$ 0 | \$ 0 |



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|--------------------|--------------------|-----------------------------------|--------------------|---------------------|---------------|-----------------------|---------------------|
| Federal | 35913 | Sch Prgm Food Services | Classified | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | 35913 total | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | Federal | | | \$ 65,293 | \$ 0 | \$ 0 | \$ 65,293 |
| 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 |
| | 37307 | Use of School Facilities - School | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | 37307 total | | | \$ 0 | \$ 0 |
| Special | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| Grand Total | | | | \$ 1,819,074 | \$ 0 | \$ 583,954 | \$ 2,403,028 |



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 | |

