



# Kaiulani Elem

## Financial Plan 2023-2024

### Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2023-03-28 09:55:20.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 791,748	\$ 0	\$ 0	\$ 791,748
			Current Expenses	\$ 77,632	\$ 0	\$ 0	\$ 77,632
		<b>42101 total</b>			<b>\$ 869,380</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42102	WSF-EII	Certificated	\$ 65,979	\$ 0	\$ 0	\$ 65,979
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		<b>42102 total</b>			<b>\$ 65,979</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42103	WSF-Instructional Support	Certificated	\$ 263,916	\$ 0	\$ 0	\$ 263,916
			Current Expenses	\$ 8,000	\$ 0	\$ 0	\$ 8,000
		<b>42103 total</b>			<b>\$ 271,916</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42104	WSF-Student Services	Certificated	\$ 145,153	\$ 0	\$ 0	\$ 145,153
			<b>42104 total</b>			<b>\$ 145,153</b>	<b>\$ 0</b>
	42108	WSF-Enabling Activities III	Casual/Hourly	\$ 0	\$ 2,770	\$ 0	\$ 2,770
			<b>42108 total</b>			<b>\$ 0</b>	<b>\$ 2,770</b>
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 232,459	\$ 232,459
			Classified	\$ 0	\$ 0	\$ 161,578	\$ 161,578
			Casual/Hourly	\$ 0	\$ 0	\$ 41,711	\$ 41,711
			Current Expenses	\$ 0	\$ 0	\$ 73,509	\$ 73,509
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	<b>42112 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 509,257</b>	<b>\$ 509,257</b>
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 144,531	\$ 144,531
			Casual/Hourly	\$ 0	\$ 0	\$ 18,360	\$ 18,360
			Current Expenses	\$ 0	\$ 0	\$ 11,200	\$ 11,200
	<b>42113 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 174,091</b>	<b>\$ 174,091</b>
42114	WSF-Protocol Fund	Current Expenses	\$ 0	\$ 0	\$ 1,000	\$ 1,000	
		<b>42114 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,000</b>
<b>Gen-WSF</b>				<b>\$ 1,352,428</b>	<b>\$ 2,770</b>	<b>\$ 684,348</b>	<b>\$ 2,039,546</b>



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Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 197,937	\$ 0	\$ 0	\$ 197,937
			Classified	\$ 116,034	\$ 0	\$ 0	\$ 116,034
			Current Expenses	\$ 10,080	\$ 0	\$ 0	\$ 10,080
		<b>17101 total</b>			<b>\$ 324,051</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Gen-SPED</b>				<b>\$ 324,051</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 324,051</b>
Federal	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			<b>18085 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	18902	ESEA Title I-Schools	Certificated	\$ 65,979	\$ 0	\$ 0	\$ 65,979
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	<b>18902 total</b>			<b>\$ 65,979</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 65,979</b>
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			<b>18935 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	20657	Essa Title IIa Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			<b>20657 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	20698	Essa Title IIa Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			<b>20698 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			<b>35913 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	39696	Esser III-Learning Loss-Academic	Certificated	\$ 0	\$ 0	\$ 65,979	\$ 65,979
<b>39696 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 65,979</b>	<b>\$ 65,979</b>	
39699	Esser III-Response-Safe Return	Classified	\$ 0	\$ 0	\$ 32,869	\$ 32,869	
		<b>39699 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 32,869</b>
<b>Federal</b>				<b>\$ 65,979</b>	<b>\$ 0</b>	<b>\$ 98,848</b>	<b>\$ 164,827</b>



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
	<b>35163 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	<b>Gen-Cent</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Special	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			<b>35304 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			<b>37307 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
<b>Special</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
<b>Grand Total</b>				<b>\$ 1,742,458</b>	<b>\$ 2,770</b>	<b>\$ 783,196</b>	<b>\$ 2,528,424</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	

