



# Kaleiopuu Elem Financial Plan 2019-2020 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2019-04-14 19:55:57.0

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
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
<b>15954 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42101	WSF-Instruction	Certificated	\$ 2,690,073	\$ 0	\$ 0	\$ 2,690,073
			Casual/Hourly	\$ 13,704	\$ 0	\$ 0	\$ 13,704
			Current Expenses	\$ 158,925	\$ 0	\$ 0	\$ 158,925
			Equipment	\$ 32,767	\$ 0	\$ 0	\$ 32,767
<b>42101 total</b>				<b>\$ 2,895,469</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,895,469</b>
	42102	WSF-Ell	Certificated	\$ 130,586	\$ 0	\$ 0	\$ 130,586
			Casual/Hourly	\$ 44,613	\$ 0	\$ 0	\$ 44,613
<b>42102 total</b>				<b>\$ 175,199</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 175,199</b>
	42103	WSF-Instructional Support	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
			Classified	\$ 81,388	\$ 0	\$ 0	\$ 81,388
			Casual/Hourly	\$ 160,109	\$ 0	\$ 0	\$ 160,109
			Current Expenses	\$ 20,000	\$ 0	\$ 0	\$ 20,000
<b>42103 total</b>				<b>\$ 326,790</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 326,790</b>
	42104	WSF-Student Services	Certificated	\$ 274,232	\$ 0	\$ 0	\$ 274,232
			Classified	\$ 68,868	\$ 0	\$ 0	\$ 68,868
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
<b>42104 total</b>				<b>\$ 343,100</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 343,100</b>
	42108	WSF-Enabling Activities III	Casual/Hourly	\$ 0	\$ 35,600	\$ 0	\$ 35,600
			Current Expenses	\$ 0	\$ 36,857	\$ 0	\$ 36,857
<b>42108 total</b>				<b>\$ 0</b>	<b>\$ 72,457</b>	<b>\$ 0</b>	<b>\$ 72,457</b>
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 418,709	\$ 418,709
			Classified	\$ 0	\$ 0	\$ 211,929	\$ 211,929
			Current Expenses	\$ 0	\$ 0	\$ 199,896	\$ 199,896
<b>42112 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 830,534</b>	<b>\$ 830,534</b>
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 213,655	\$ 213,655
			Casual/Hourly	\$ 0	\$ 0	\$ 58,600	\$ 58,600

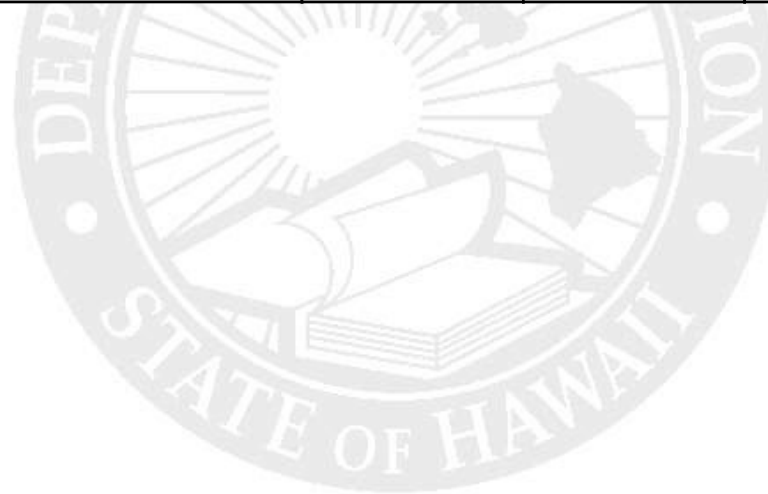


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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-WSF	42113	WSF-School Facility Services	Current Expenses	\$ 0	\$ 0	\$ 25,882	\$ 25,882
			<b>42113 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 298,137</b>	<b>\$ 298,137</b>
	<b>Gen-WSF</b>			<b>\$ 3,740,558</b>	<b>\$ 72,457</b>	<b>\$ 1,128,671</b>	<b>\$ 4,941,686</b>
Gen-Categ	17131	Special Education in Regular Schools	Certificated	\$ 718,223	\$ 0	\$ 0	\$ 718,223
			Classified	\$ 241,038	\$ 0	\$ 0	\$ 241,038
			<b>17131 total</b>	<b>\$ 959,261</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 959,261</b>
<b>Gen-Categ</b>			<b>\$ 959,261</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 959,261</b>	
<b>Grand Total</b>				<b>\$ 4,699,819</b>	<b>\$ 72,457</b>	<b>\$ 1,128,671</b>	<b>\$ 5,900,947</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	

