



Kailua Elem Financial Plan 2021-2022 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2021-04-14 15:30:39.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 1,070,808	\$ 0	\$ 0	\$ 1,070,808
			Casual/Hourly	\$ 30,505	\$ 0	\$ 0	\$ 30,505
			Current Expenses	\$ 185	\$ 0	\$ 0	\$ 185
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			42101 total	\$ 1,101,498	\$ 0	\$ 0	\$ 1,101,498
	42102	WSF-EII	Casual/Hourly	\$ 2,288	\$ 0	\$ 0	\$ 2,288
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			42102 total	\$ 2,288	\$ 0	\$ 0	\$ 2,288
	42103	WSF-Instructional Support	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
			Classified	\$ 94,694	\$ 0	\$ 0	\$ 94,694
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			42103 total	\$ 159,987	\$ 0	\$ 0	\$ 159,987
	42104	WSF-Student Services	Certificated	\$ 143,646	\$ 0	\$ 0	\$ 143,646
			Classified	\$ 34,434	\$ 0	\$ 0	\$ 34,434
			Casual/Hourly	\$ 17,159	\$ 0	\$ 0	\$ 17,159
			42104 total	\$ 195,239	\$ 0	\$ 0	\$ 195,239
	42108	WSF-Enabling Activities III	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			42108 total	\$ 0	\$ 0	\$ 0	\$ 0
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 125,588	\$ 125,588
			Classified	\$ 0	\$ 0	\$ 143,919	\$ 143,919
			Current Expenses	\$ 0	\$ 0	\$ 36,500	\$ 36,500
			42112 total	\$ 0	\$ 0	\$ 306,007	\$ 306,007
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 128,193	\$ 128,193
			Casual/Hourly	\$ 0	\$ 0	\$ 16,160	\$ 16,160
			42113 total	\$ 0	\$ 0	\$ 144,353	\$ 144,353
Gen-WSF				\$ 1,459,012	\$ 0	\$ 450,360	\$ 1,909,372



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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	\$ 587,637	\$ 0	\$ 0	\$ 587,637
			Classified	\$ 189,387	\$ 0	\$ 0	\$ 189,387
			Current Expenses	-\$ 28,589	\$ 0	\$ 0	-\$ 28,589
	17101 total			\$ 748,435	\$ 0	\$ 0	\$ 748,435
Gen-SPED				\$ 748,435	\$ 0	\$ 0	\$ 748,435
Federal	18902	ESEA Title I-Schools	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			18902 total			\$ 0	\$ 0
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			18935 total			\$ 0	\$ 0
	20697	Essa Title Ila Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			20697 total			\$ 0	\$ 0
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			35913 total			\$ 0	\$ 0
	Federal				\$ 0	\$ 0	\$ 0
Gen-Cent	10301	Preschool Classroom	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
			Classified	\$ 34,434	\$ 0	\$ 0	\$ 34,434
			10301 total			\$ 99,727	\$ 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				\$ 99,727	\$ 0	\$ 0	\$ 99,727
Special	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			35304 total			\$ 0	\$ 0
	37307	Use of School Facilities - School	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			37307 total			\$ 0	\$ 0
Special				\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 2,307,174	\$ 0	\$ 450,360	\$ 2,757,534



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	

