



# Kailua Elem Financial Plan 2022-2023 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2022-04-18 09:00:44.0

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	
		<b>15954 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	42101	WSF-Instruction	Certificated		\$ 1,070,808	\$ 0	\$ 0	\$ 1,070,808
			Casual/Hourly		\$ 47,603	\$ 0	\$ 0	\$ 47,603
			Current Expenses		\$ 16,971	\$ 0	\$ 0	\$ 16,971
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
			<b>42101 total</b>		<b>\$ 1,135,382</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,135,382</b>
	42102	WSF-EII	Casual/Hourly		\$ 51,604	\$ 0	\$ 0	\$ 51,604
			<b>42102 total</b>		<b>\$ 51,604</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 51,604</b>
	42103	WSF-Instructional Support	Certificated		\$ 65,293	\$ 0	\$ 0	\$ 65,293
			Classified		\$ 146,345	\$ 0	\$ 0	\$ 146,345
			Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses		\$ 0	\$ 0	\$ 0	\$ 0
			Equipment		\$ 500	\$ 0	\$ 0	\$ 500
	<b>42103 total</b>		<b>\$ 212,138</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 212,138</b>		
	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
			<b>42104 total</b>		<b>\$ 195,239</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 195,239</b>
	42112	WSF-School Administration	Certificated		\$ 0	\$ 0	\$ 125,588	\$ 125,588
			Classified		\$ 0	\$ 0	\$ 143,919	\$ 143,919
			Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses		\$ 0	\$ 0	\$ 36,500	\$ 36,500
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
	<b>42112 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 306,007</b>	<b>\$ 306,007</b>		
	42113	WSF-School Facility Services	Classified		\$ 0	\$ 0	\$ 128,193	\$ 128,193
			Casual/Hourly		\$ 0	\$ 0	\$ 24,240	\$ 24,240
<b>42113 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 152,433</b>	<b>\$ 152,433</b>		
<b>Gen-WSF</b>				<b>\$ 1,594,363</b>	<b>\$ 0</b>	<b>\$ 458,440</b>	<b>\$ 2,052,803</b>	



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Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 652,930	\$ 0	\$ 0	\$ 652,930	
			Classified	\$ 172,170	\$ 0	\$ 0	\$ 172,170	
			Current Expenses	\$ 97,485	\$ 0	\$ 0	\$ 97,485	
	<b>17101 total</b>				<b>\$ 922,585</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 922,585</b>
	17154	SPED Ppa Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
			Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>17154 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
<b>Gen-SPED</b>				<b>\$ 922,585</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 922,585</b>	
Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>16807 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	<b>Gen-Categ</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Federal	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>18085 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	18902	ESEA Title I-Schools	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	<b>18902 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>18935 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	19061	DOD-Survey Card Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>19061 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	19062	DOD-Fed Connected Student Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
<b>19062 total</b>			<b>\$ 0</b>	<b>\$ 0</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>	<b>\$ 0</b>	<b>\$ 0</b>		



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Federal	20697	Essa Title Iia Prof Dev	Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>20697 total</b>		<b>\$ 0</b>	<b>\$ 0</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>	<b>\$ 0</b>	<b>\$ 0</b>	
	<b>Federal</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Gen-Cent	10301	Preschool Classroom	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293	
			Classified	\$ 34,434	\$ 0	\$ 0	\$ 34,434	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>10301 total</b>		<b>\$ 99,727</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 99,727</b>
	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>\$ 99,727</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 99,727</b>
	Special	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
<b>35304 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
37307		Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
<b>37307 total</b>		<b>\$ 0</b>	<b>\$ 0</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>\$ 2,616,675</b>	<b>\$ 0</b>	<b>\$ 458,440</b>	<b>\$ 3,075,115</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	

