



# Kailua Elem Financial Plan 2023-2024 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2023-04-14 16:35:45.0

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	\$ 1,016,075	\$ 0	\$ 0	\$ 1,016,075
			Casual/Hourly	\$ 86,006	\$ 0	\$ 0	\$ 86,006
			Current Expenses	\$ 19,198	\$ 0	\$ 0	\$ 19,198
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			<b>42101 total</b>		<b>\$ 1,121,279</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	\$ 65,979	\$ 0	\$ 0	\$ 65,979
			Classified	\$ 106,365	\$ 0	\$ 0	\$ 106,365
			Casual/Hourly	\$ 22,935	\$ 0	\$ 0	\$ 22,935
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 300	\$ 0	\$ 0	\$ 300
<b>42103 total</b>		<b>\$ 195,579</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 195,579</b>		
42104		WSF-Student Services	Certificated	\$ 145,153	\$ 0	\$ 0	\$ 145,153
			Classified	\$ 38,678	\$ 0	\$ 0	\$ 38,678
			Casual/Hourly	\$ 20,110	\$ 0	\$ 0	\$ 20,110
			<b>42104 total</b>		<b>\$ 203,941</b>	<b>\$ 0</b>	<b>\$ 0</b>
42112		WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 232,459	\$ 232,459
			Classified	\$ 0	\$ 0	\$ 161,578	\$ 161,578
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	-\$ 64,439	-\$ 64,439
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
<b>42112 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 329,598</b>	<b>\$ 329,598</b>		
42113		WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 144,531	\$ 144,531
			Casual/Hourly	\$ 0	\$ 0	\$ 48,000	\$ 48,000
			<b>42113 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 192,531</b>
<b>Gen-WSF</b>				<b>\$ 1,586,778</b>	<b>\$ 0</b>	<b>\$ 522,129</b>	<b>\$ 2,108,907</b>



# Kailua Elem Financial Plan 2023-2024 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2023-04-14 16:35:45.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 659,790	\$ 0	\$ 0	\$ 659,790	
			Classified	\$ 270,746	\$ 0	\$ 0	\$ 270,746	
			Current Expenses	\$ 17,389	\$ 0	\$ 0	\$ 17,389	
		<b>17101 total</b>			<b>\$ 947,925</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 947,925</b>
<b>Gen-SPED</b>				<b>\$ 947,925</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 947,925</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>Gen-Categ</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>
	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>
	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>
	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>
	20697	Essa Title IIa Prof Dev	Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>20697 total</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	\$ 65,979	\$ 0	\$ 0	\$ 65,979	
			Classified	\$ 38,678	\$ 0	\$ 0	\$ 38,678	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	



# Kailua Elem Financial Plan 2023-2024 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2023-04-14 16:35:45.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-Cent	10301	Preschool Classroom	Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		<b>10301 total</b>		<b>\$ 104,657</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 104,657</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>\$ 104,657</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 104,657</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>\$ 2,639,360</b>	<b>\$ 0</b>	<b>\$ 522,129</b>	<b>\$ 3,161,489</b>



# 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	

