



Kainalu Elem Financial Plan 2019-2020 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2019-04-12 17:32:36.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 1,044,688	\$ 0	\$ 0	\$ 1,044,688	
			Casual/Hourly	\$ 65,621	\$ 0	\$ 0	\$ 65,621	
			Current Expenses	\$ 55,003	\$ 0	\$ 0	\$ 55,003	
			Equipment	\$ 15,000	\$ 0	\$ 0	\$ 15,000	
	42101 total				\$ 1,180,312	\$ 0	\$ 0	\$ 1,180,312
	42103	WSF-Instructional Support	Certificated	\$ 326,465	\$ 0	\$ 0	\$ 326,465	
			Current Expenses	\$ 48,000	\$ 0	\$ 0	\$ 48,000	
			42103 total				\$ 374,465	\$ 0
	42104	WSF-Student Services	Certificated	\$ 130,586	\$ 0	\$ 0	\$ 130,586	
			Classified	\$ 68,868	\$ 0	\$ 0	\$ 68,868	
			Casual/Hourly	\$ 13,727	\$ 0	\$ 0	\$ 13,727	
			42104 total				\$ 213,181	\$ 0
	42108	WSF-Enabling Activities III	Current Expenses	\$ 0	\$ 8,000	\$ 0	\$ 8,000	
			42108 total				\$ 0	\$ 8,000
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 125,588	\$ 125,588	
			Classified	\$ 0	\$ 0	\$ 160,922	\$ 160,922	
			Current Expenses	\$ 0	\$ 0	\$ 37,500	\$ 37,500	
			42112 total				\$ 0	\$ 0
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 170,924	\$ 170,924	
			Casual/Hourly	\$ 0	\$ 0	\$ 29,169	\$ 29,169	
42113 total				\$ 0	\$ 0	\$ 200,093	\$ 200,093	
Gen-WSF				\$ 1,767,958	\$ 8,000	\$ 524,103	\$ 2,300,061	
Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 13,727	\$ 0	\$ 0	\$ 13,727	
			16807 total				\$ 13,727	\$ 0
	17131	Special Education in Regular Schools	Certificated	\$ 522,344	\$ 0	\$ 0	\$ 522,344	
			Classified	\$ 266,864	\$ 0	\$ 0	\$ 266,864	
17131 total				\$ 789,208	\$ 0	\$ 0	\$ 789,208	
Gen-Categ				\$ 802,935	\$ 0	\$ 0	\$ 802,935	

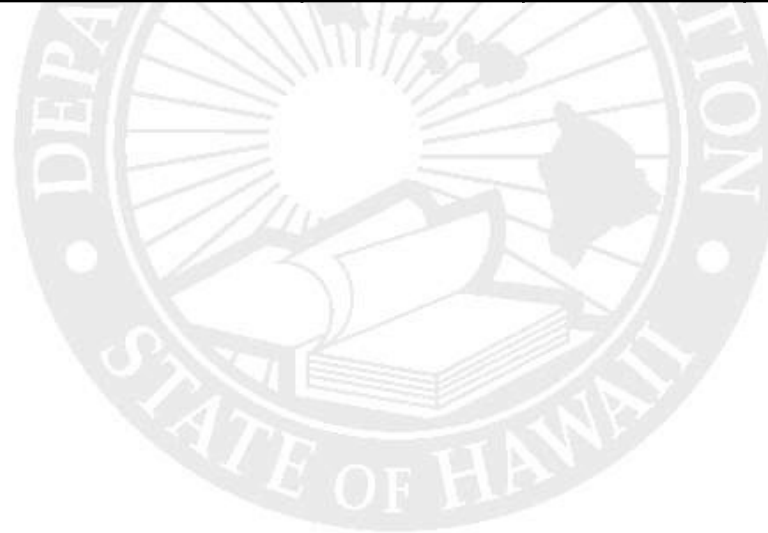


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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Federal	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
	35913 total			\$ 0	\$ 0	\$ 0	\$ 0
	Federal			\$ 0	\$ 0	\$ 0	\$ 0
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
	35163 total			\$ 0	\$ 0	\$ 0	\$ 0
	Gen-Cent			\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 2,570,893	\$ 8,000	\$ 524,103	\$ 3,102,996





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	

