



Kaelepu Elem Financial Plan 2019-2020 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2019-04-12 17:33:00.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Possible Additional Funds	Total
Gen-WSF	15954	WSF Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		15954 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	42101	WSF-Instruction	Certificated	\$ 731,283	\$ 0	\$ 0	\$ 0	\$ 731,283
			Casual/Hourly	\$ 56,326	\$ 0	\$ 0	\$ 0	\$ 56,326
			Current Expenses	\$ 30,779	\$ 0	\$ 0	\$ 0	\$ 30,779
		42101 total		\$ 818,388	\$ 0	\$ 0	\$ 0	\$ 818,388
	42103	WSF-Instructional Support	Casual/Hourly	\$ 15,252	\$ 0	\$ 0	\$ 0	\$ 15,252
			42103 total		\$ 15,252	\$ 0	\$ 0	\$ 0
	42104	WSF-Student Services	Certificated	\$ 130,586	\$ 0	\$ 0	\$ 0	\$ 130,586
			42104 total		\$ 130,586	\$ 0	\$ 0	\$ 0
	42108	WSF-Enabling Activities III	Current Expenses	\$ 0	\$ 8,000	\$ 0	\$ 0	\$ 8,000
			42108 total		\$ 0	\$ 8,000	\$ 0	\$ 0
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 125,588	\$ 0	\$ 125,588
			Classified	\$ 0	\$ 0	\$ 109,914	\$ 0	\$ 109,914
			Casual/Hourly	\$ 0	\$ 0	\$ 19,828	\$ 0	\$ 19,828
			Current Expenses	\$ 0	\$ 0	\$ 22,600	\$ 0	\$ 22,600
			Equipment	\$ 0	\$ 0	\$ 19,074	\$ 0	\$ 19,074
			42112 total		\$ 0	\$ 0	\$ 297,004	\$ 0
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 85,462	\$ 0	\$ 85,462
			Casual/Hourly	\$ 0	\$ 0	\$ 2,959	\$ 0	\$ 2,959
Current Expenses			\$ 0	\$ 0	\$ 2,000	\$ 0	\$ 2,000	
Equipment			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
42113 total			\$ 0	\$ 0	\$ 90,421	\$ 0	\$ 90,421	
Gen-WSF				\$ 964,226	\$ 8,000	\$ 387,425	\$ 0	\$ 1,359,651
Gen-Suppl	99993	Stdnt Success - Possible Addtl WSF Funds	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 40,000	\$ 40,000
			Equipment	\$ 0	\$ 0	\$ 0	\$ 70,000	\$ 70,000
		99993 total		\$ 0	\$ 0	\$ 0	\$ 110,000	\$ 110,000

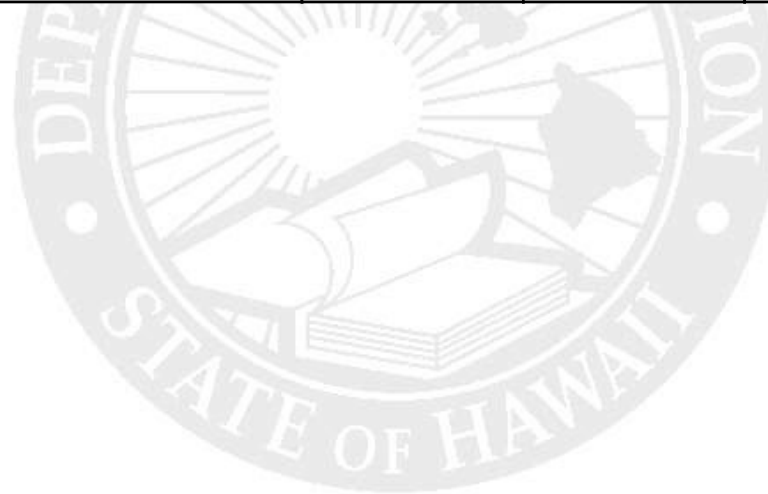


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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Possible Additional Funds	Total
Gen-Suppl	99995	Sys Success - Possible Addtl WSF Funds	Equipment	\$ 0	\$ 0	\$ 0	\$ 20,000	\$ 20,000
		99995 total		\$ 0	\$ 0	\$ 0	\$ 20,000	\$ 20,000
	Gen-Suppl			\$ 0	\$ 0	\$ 0	\$ 130,000	\$ 130,000
Gen-Categ	17131	Special Education in Regular Schools	Certificated	\$ 195,879	\$ 0	\$ 0	\$ 0	\$ 195,879
			Classified	\$ 34,434	\$ 0	\$ 0	\$ 0	\$ 34,434
	17131 total		\$ 230,313	\$ 0	\$ 0	\$ 0	\$ 230,313	
Gen-Categ			\$ 230,313	\$ 0	\$ 0	\$ 0	\$ 230,313	
Grand Total				\$ 1,194,539	\$ 8,000	\$ 387,425	\$ 130,000	\$ 1,719,964





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	

