



# Kaelepulu Elem Financial Plan 2022-2023 Summary

3.30.22 Final

Final Approved on: 2022-04-18 09:00:15.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Possible Additional Funds	Total	
Gen-WSF	15954	WSF Adjustment	Classified	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>15954 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	42101	WSF-Instruction	Certificated		\$ 796,576	\$ 0	\$ 0	\$ 0	\$ 796,576
			Classified		\$ 25,826	\$ 0	\$ 0	\$ 0	\$ 25,826
			Casual/Hourly		\$ 47,849	\$ 0	\$ 0	\$ 0	\$ 47,849
			Current Expenses		\$ 27,570	\$ 0	\$ 0	\$ 0	\$ 27,570
			Equipment		\$ 1,800	\$ 0	\$ 0	\$ 0	\$ 1,800
	<b>42101 total</b>				<b>\$ 899,621</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 899,621</b>
	42103	WSF-Instructional Support	Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			<b>42103 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42104	WSF-Student Services	Certificated		\$ 65,293	\$ 0	\$ 0	\$ 0	\$ 65,293
			<b>42104 total</b>		<b>\$ 65,293</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 65,293</b>
	42112	WSF-School Administration	Certificated		\$ 0	\$ 0	\$ 117,807	\$ 0	\$ 117,807
			Classified		\$ 0	\$ 0	\$ 109,914	\$ 0	\$ 109,914
			Current Expenses		\$ 0	\$ 0	\$ 27,425	\$ 0	\$ 27,425
			Equipment		\$ 0	\$ 0	\$ 1,000	\$ 0	\$ 1,000
	<b>42112 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 256,146</b>	<b>\$ 0</b>	<b>\$ 256,146</b>
	42113	WSF-School Facility Services	Classified		\$ 0	\$ 0	\$ 85,462	\$ 0	\$ 85,462
			Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses		\$ 0	\$ 0	\$ 6,268	\$ 0	\$ 6,268
			Equipment		\$ 0	\$ 0	\$ 500	\$ 0	\$ 500
	<b>42113 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 92,230</b>	<b>\$ 0</b>	<b>\$ 92,230</b>
	42114	WSF-Protocol Fund	Current Expenses		\$ 0	\$ 0	\$ 100	\$ 0	\$ 100
<b>42114 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 100</b>	<b>\$ 0</b>	<b>\$ 100</b>		
<b>Gen-WSF</b>				<b>\$ 964,914</b>	<b>\$ 0</b>	<b>\$ 348,476</b>	<b>\$ 0</b>	<b>\$ 1,313,390</b>	
Gen-SPED	17101	SPED Ppa - Instruction	Certificated		\$ 130,586	\$ 0	\$ 0	\$ 0	\$ 130,586
			Classified		\$ 68,868	\$ 0	\$ 0	\$ 0	\$ 68,868
			Casual/Hourly		\$ 5,902	\$ 0	\$ 0	\$ 0	\$ 5,902
			Current Expenses		\$ 358	\$ 0	\$ 0	\$ 0	\$ 358
		<b>17101 total</b>				<b>\$ 205,714</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>



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Gen-SPED	17154	SPED Ppa Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		<b>17154 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	<b>Gen-SPED</b>			<b>\$ 205,714</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 205,714</b>
Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	<b>16807 total</b>		<b>\$ 0</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>	<b>\$ 0</b>	
Federal	20697	Essa Title Ila Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	<b>20697 total</b>		<b>\$ 0</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>	<b>\$ 0</b>	
Gen-Cent	35163	Food Services-General Fund	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		<b>35163 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Gen-Cent</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
Trust	16105	Donations - School	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	<b>16105 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	17977	Hcf - Pillars of Peace Hawaii Fund Gran	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>17977 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>		
<b>Trust</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
Other	99993	Stdnt Success - Possible Addtl WSF Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 5,850	\$ 5,850
			Equipment	\$ 0	\$ 0	\$ 0	\$ 14,500	\$ 14,500
	<b>99993 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 20,350</b>	<b>\$ 20,350</b>	
	99994	Staff Success - Possible Addtl WSF Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 1,000	\$ 1,000
			<b>99994 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,000</b>
99995	Sys Success - Possible Addtl WSF Funds	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 4,040	\$ 4,040	
		Current Expenses	\$ 0	\$ 0	\$ 0	\$ 1,000	\$ 1,000	



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Other	99995	Sys Success - Possible Addtl WSF Funds	Equipment	\$ 0	\$ 0	\$ 0	\$ 9,000	\$ 9,000
		<b>99995 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 14,040</b>	<b>\$ 14,040</b>
	<b>Other</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 35,390</b>	<b>\$ 35,390</b>
<b>Grand Total</b>				<b>\$ 1,170,628</b>	<b>\$ 0</b>	<b>\$ 348,476</b>	<b>\$ 35,390</b>	<b>\$ 1,554,494</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	

