



Kamehameha III Elem Financial Plan 2021-2022 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2021-04-13 16:23:03.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 2,363,608	\$ 0	\$ 0	\$ 2,363,608	
			Classified	\$ 60,260	\$ 0	\$ 0	\$ 60,260	
			Casual/Hourly	\$ 2,692	\$ 0	\$ 0	\$ 2,692	
			Current Expenses	\$ 145,369	\$ 0	\$ 0	\$ 145,369	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	42101 total				\$ 2,571,929	\$ 0	\$ 0	\$ 2,571,929
	42102	WSF-Ell	Certificated	\$ 130,586	\$ 0	\$ 0	\$ 130,586	
			Casual/Hourly	\$ 52,054	\$ 0	\$ 0	\$ 52,054	
			Current Expenses	\$ 3,000	\$ 0	\$ 0	\$ 3,000	
	42102 total				\$ 185,640	\$ 0	\$ 0	\$ 185,640
	42103	WSF-Instructional Support	Classified	\$ 34,434	\$ 0	\$ 0	\$ 34,434	
			Casual/Hourly	\$ 17,583	\$ 0	\$ 0	\$ 17,583	
	42103 total				\$ 52,017	\$ 0	\$ 0	\$ 52,017
	42104	WSF-Student Services	Certificated	\$ 208,939	\$ 0	\$ 0	\$ 208,939	
			Classified	\$ 34,005	\$ 0	\$ 0	\$ 34,005	
			Current Expenses	\$ 5,000	\$ 0	\$ 0	\$ 5,000	
	42104 total				\$ 247,944	\$ 0	\$ 0	\$ 247,944
	42110	WSF-Enabling Activities V	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			42110 total				\$ 0	\$ 0
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 323,576	\$ 323,576	
			Classified	\$ 0	\$ 0	\$ 169,423	\$ 169,423	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 56,000	\$ 56,000	
	42112 total				\$ 0	\$ 0	\$ 548,999	\$ 548,999
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 256,386	\$ 256,386	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 40,000	\$ 40,000	
Equipment			\$ 0	\$ 0	\$ 0	\$ 0		
42113 total				\$ 0	\$ 0	\$ 296,386	\$ 296,386	
Gen-WSF				\$ 3,057,530	\$ 0	\$ 845,385	\$ 3,902,915	



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 652,930	\$ 0	\$ 0	\$ 652,930
			Classified	\$ 197,996	\$ 0	\$ 0	\$ 197,996
			Current Expenses	\$ 7,915	\$ 0	\$ 0	\$ 7,915
		17101 total			\$ 858,841	\$ 0	\$ 0
Gen-SPED				\$ 858,841	\$ 0	\$ 0	\$ 858,841
Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 21,129	\$ 0	\$ 0	\$ 21,129
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		16807 total			\$ 21,129	\$ 0	\$ 0
Gen-Categ				\$ 21,129	\$ 0	\$ 0	\$ 21,129
Federal	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			18085 total			\$ 0	\$ 0
	20657	Essa Title IIa Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		20657 total			\$ 0	\$ 0	\$ 0
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 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
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		35163 total			\$ 0	\$ 0	\$ 0
Gen-Cent				\$ 0	\$ 0	\$ 0	\$ 0
Special	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			35304 total			\$ 0	\$ 0
Special				\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 3,937,500	\$ 0	\$ 845,385	\$ 4,782,885



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	

