



Kamehameha III Elem Financial Plan 2022-2023 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2022-03-23 21:19:55.0

| Source of Funding | PrgmID | Program Description | Type | Student Success | Staff Success | Successful Systems of | Total | |
|--------------------|------------------------------|---------------------------|------------------|---------------------|-------------------|-----------------------|---------------------|--------------|
| Gen-WSF | 15954 | WSF Adjustment | Classified | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | | 15954 total | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | 42101 | WSF-Instruction | Certificated | | \$ 2,233,022 | \$ 0 | \$ 0 | \$ 2,233,022 |
| | | | Classified | | \$ 8,609 | \$ 0 | \$ 0 | \$ 8,609 |
| | | | Casual/Hourly | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | Current Expenses | | \$ 191,345 | \$ 0 | \$ 0 | \$ 191,345 |
| | | | Equipment | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | 42101 total | | | \$ 2,432,976 | \$ 0 | \$ 0 | \$ 2,432,976 | |
| | 42102 | WSF-Ell | Certificated | | \$ 130,586 | \$ 0 | \$ 0 | \$ 130,586 |
| | | | Casual/Hourly | | \$ 39,889 | \$ 0 | \$ 0 | \$ 39,889 |
| | | | Current Expenses | | \$ 3,000 | \$ 0 | \$ 0 | \$ 3,000 |
| | 42102 total | | | \$ 173,475 | \$ 0 | \$ 0 | \$ 173,475 | |
| | 42103 | WSF-Instructional Support | Classified | | \$ 34,434 | \$ 0 | \$ 0 | \$ 34,434 |
| | | | Casual/Hourly | | \$ 177,684 | \$ 0 | \$ 0 | \$ 177,684 |
| | 42103 total | | | \$ 212,118 | \$ 0 | \$ 0 | \$ 212,118 | |
| | 42104 | WSF-Student Services | Certificated | | \$ 208,939 | \$ 0 | \$ 0 | \$ 208,939 |
| | | | Classified | | \$ 34,005 | \$ 0 | \$ 0 | \$ 34,005 |
| | | | Casual/Hourly | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | Current Expenses | | \$ 5,000 | \$ 0 | \$ 0 | \$ 5,000 |
| | 42104 total | | | \$ 247,944 | \$ 0 | \$ 0 | \$ 247,944 | |
| | 42112 | WSF-School Administration | Certificated | | \$ 0 | \$ 0 | \$ 323,576 | \$ 323,576 |
| | | | Classified | | \$ 0 | \$ 0 | \$ 208,089 | \$ 208,089 |
| | | | Casual/Hourly | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Current Expenses | | | | \$ 0 | \$ 0 | \$ 55,700 | \$ 55,700 | |
| Equipment | | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| 42112 total | | | \$ 0 | \$ 0 | \$ 587,365 | \$ 587,365 | | |
| 42113 | WSF-School Facility Services | Classified | | \$ 0 | \$ 0 | \$ 213,655 | \$ 213,655 | |
| | | Casual/Hourly | | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | | Current Expenses | | \$ 0 | \$ 0 | \$ 25,000 | \$ 25,000 | |



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|--------------------|--------------------|--|--------------------|---------------------|---------------|-----------------------|---------------------|
| Gen-WSF | 42113 | WSF-School Facility Services | Equipment | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | 42113 total | | \$ 0 | \$ 0 | \$ 238,655 | \$ 238,655 |
| | Gen-WSF | | | \$ 3,066,513 | \$ 0 | \$ 826,020 | \$ 3,892,533 |
| Gen-SPED | 17101 | SPED Ppa - Instruction | Certificated | \$ 587,637 | \$ 0 | \$ 0 | \$ 587,637 |
| | | | Classified | \$ 275,472 | \$ 0 | \$ 0 | \$ 275,472 |
| | | | Current Expenses | -\$ 18,479 | \$ 0 | \$ 0 | -\$ 18,479 |
| | 17101 total | | \$ 844,630 | \$ 0 | \$ 0 | \$ 844,630 | |
| | 17154 | SPED Ppa Adjustment | Classified | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 17154 total | | \$ 0 | \$ 0 | \$ 0 | \$ 0 | | |
| Gen-SPED | | | \$ 844,630 | \$ 0 | \$ 0 | \$ 844,630 | |
| Gen-Categ | 16807 | Hawaiian Studies | Casual/Hourly | \$ 21,129 | \$ 0 | \$ 0 | \$ 21,129 |
| | | 16807 total | | \$ 21,129 | \$ 0 | \$ 0 | \$ 21,129 |
| | Gen-Categ | | | \$ 21,129 | \$ 0 | \$ 0 | \$ 21,129 |
| Federal | 20698 | Essa Title Ila Support New Tchr & Prin | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | 20698 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 | \$ 0 | |
| Gen-Cent | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| Special | 35304 | Food Services-Special Fund | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | 35304 total | | \$ 0 | \$ 0 | \$ 0 |
| | Special | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Grand Total | | | | \$ 3,932,272 | \$ 0 | \$ 826,020 | \$ 4,758,292 |



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 | |

