



Kilauea Elem Financial Plan 2021-2022 Summary

FY2021-2022 Kilauea Elementary School
COMPREHENSIVE FinPlan FINAL

Final Approved on: 2021-04-14 10:40:53.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Possible Additional Funds	Total
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 1,044,688	\$ 0	\$ 0	\$ 0	\$ 1,044,688
			Casual/Hourly	\$ 61,468	\$ 0	\$ 0	\$ 0	\$ 61,468
			Current Expenses	\$ 20,285	\$ 0	\$ 0	\$ 0	\$ 20,285
		42101 total			\$ 1,126,441	\$ 0	\$ 0	\$ 0
	42102	WSF-Ell	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		42102 total			\$ 0	\$ 0	\$ 0	\$ 0
	42103	WSF-Instructional Support	Classified	\$ 17,034	\$ 0	\$ 0	\$ 0	\$ 17,034
			Current Expenses	\$ 1,925	\$ 0	\$ 0	\$ 0	\$ 1,925
		42103 total			\$ 18,959	\$ 0	\$ 0	\$ 0
	42104	WSF-Student Services	Certificated	\$ 143,646	\$ 0	\$ 0	\$ 0	\$ 143,646
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		42104 total			\$ 143,646	\$ 0	\$ 0	\$ 0
	42106	WSF-Enabling Activities I	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		42106 total			\$ 0	\$ 0	\$ 0	\$ 0
	42107	WSF-Enabling Activities II	Current Expenses	\$ 144,214	\$ 0	\$ 0	\$ 0	\$ 144,214
			42107 total			\$ 144,214	\$ 0	\$ 0
	42111	WSF-Enabling Activities Vi	Current Expenses	\$ 0	\$ 0	-\$ 107,468	\$ 0	-\$ 107,468
			42111 total			\$ 0	\$ 0	-\$ 107,468
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 125,588	\$ 0	\$ 125,588
			Classified	\$ 0	\$ 0	\$ 148,580	\$ 0	\$ 148,580
Casual/Hourly			\$ 0	\$ 0	\$ 9,585	\$ 0	\$ 9,585	
Current Expenses			\$ 0	\$ 0	\$ 27,915	\$ 0	\$ 27,915	
Equipment			\$ 0	\$ 0	\$ 4,100	\$ 0	\$ 4,100	
42112 total			\$ 0	\$ 0	\$ 315,768	\$ 0	\$ 315,768	
42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 128,193	\$ 0	\$ 128,193	
		Casual/Hourly	\$ 0	\$ 0	\$ 8,080	\$ 0	\$ 8,080	



Kilauea Elem Financial Plan 2021-2022 Summary

FY2021-2022 Kilauea Elementary School
COMPREHENSIVE FinPlan FINAL

Final Approved on: 2021-04-14 10:40:53.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Possible Additional Funds	Total
Gen-WSF	42113	WSF-School Facility Services	Current Expenses	\$ 0	\$ 0	\$ 8,802	\$ 0	\$ 8,802
			Equipment	\$ 0	\$ 0	\$ 1,000	\$ 0	\$ 1,000
	42113 total			\$ 0	\$ 0	\$ 146,075	\$ 0	\$ 146,075
	Gen-WSF			\$ 1,433,260	\$ 0	\$ 354,375	\$ 0	\$ 1,787,635
Gen-Suppl	99996	Stdnt Success - Possible Supplmntl Funds	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 488,663	\$ 488,663
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 40,000	\$ 40,000
	99996 total			\$ 0	\$ 0	\$ 0	\$ 528,663	\$ 528,663
	99997	Staff Success - Possible Supplmntl Funds	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 18,466	\$ 18,466
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 11,000	\$ 11,000
	99997 total			\$ 0	\$ 0	\$ 0	\$ 29,466	\$ 29,466
	99998	Sys Success - Possible Supplmntl Funds	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 25,000	\$ 25,000
			99998 total			\$ 0	\$ 0	\$ 0
	Gen-Suppl			\$ 0	\$ 0	\$ 0	\$ 583,129	\$ 583,129
	Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 391,758	\$ 0	\$ 0	\$ 0
Classified				\$ 154,953	\$ 0	\$ 0	\$ 0	\$ 154,953
17101 total			\$ 546,711	\$ 0	\$ 0	\$ 0	\$ 546,711	
17154		SPED Ppa Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			17154 total			\$ 0	\$ 0	\$ 0
Gen-SPED			\$ 546,711	\$ 0	\$ 0	\$ 0	\$ 546,711	
Federal	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			18085 total			\$ 0	\$ 0	\$ 0
	18902	ESEA Title I-Schools	Casual/Hourly	\$ 17,531	\$ 0	\$ 0	\$ 0	\$ 17,531
			Current Expenses	\$ 64,229	\$ 0	\$ 0	\$ 0	\$ 64,229
	18902 total			\$ 81,760	\$ 0	\$ 0	\$ 0	\$ 81,760
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 847	\$ 0	\$ 0	\$ 0	\$ 847
			18935 total			\$ 847	\$ 0	\$ 0
20698	Essa Title IIa Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
		20698 total			\$ 0	\$ 0	\$ 0	\$ 0



Kilauea Elem Financial Plan 2021-2022 Summary

FY2021-2022 Kilauea Elementary School
COMPREHENSIVE FinPlan FINAL

Final Approved on: 2021-04-14 10:40:53.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Possible Additional Funds	Total
Federal	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	35913 total			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	Federal				\$ 82,607	\$ 0	\$ 0	\$ 0
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	35163 total			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	Gen-Cent				\$ 0	\$ 0	\$ 0	\$ 0
Special	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			35304 total			\$ 0	\$ 0	\$ 0
	Special				\$ 0	\$ 0	\$ 0	\$ 0
Trust	16105	Donations - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			16105 total			\$ 0	\$ 0	\$ 0
	Trust				\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 2,062,578	\$ 0	\$ 354,375	\$ 583,129	\$ 3,000,082



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	

