



Kilauea Elem Financial Plan 2022-2023 Summary

FY2022-2023 Kilauea Elementary COMPREHENSIVE
FinPlan FINAL

Final Approved on: 2022-03-30 15:55:49.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Successful Systems of	Possible Additional Funds	Total
Gen-WSF	15954	WSF Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
15954 total				\$ 0	\$ 0	\$ 0	\$ 0
	42101	WSF-Instruction	Certificated	\$ 914,102	\$ 0	\$ 0	\$ 914,102
			Casual/Hourly	\$ 47,127	\$ 0	\$ 0	\$ 47,127
			Current Expenses	\$ 24,035	\$ 0	\$ 0	\$ 24,035
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
42101 total				\$ 985,264	\$ 0	\$ 0	\$ 985,264
	42102	WSF-Ell	Casual/Hourly	\$ 40,242	\$ 0	\$ 0	\$ 40,242
			42102 total				\$ 40,242
	42103	WSF-Instructional Support	Classified	\$ 17,034	\$ 0	\$ 0	\$ 17,034
			Current Expenses	\$ 1,925	\$ 0	\$ 0	\$ 1,925
			42103 total				\$ 18,959
	42104	WSF-Student Services	Certificated	\$ 143,646	\$ 0	\$ 0	\$ 143,646
			Casual/Hourly	\$ 10,914	\$ 0	\$ 0	\$ 10,914
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			42104 total				\$ 154,560
	42106	WSF-Enabling Activities I	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			42106 total				\$ 0
	42107	WSF-Enabling Activities II	Casual/Hourly	\$ 20,122	\$ 0	\$ 0	\$ 20,122
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			42107 total				\$ 20,122
	42111	WSF-Enabling Activities Vi	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			42111 total				\$ 0
	42112	WSF-School Administration	Certificated	\$ 0	\$ 220,721	\$ 0	\$ 220,721
			Classified	\$ 0	\$ 148,580	\$ 0	\$ 148,580
			Casual/Hourly	\$ 0	\$ 9,545	\$ 0	\$ 9,545
			Current Expenses	\$ 0	\$ 21,977	\$ 0	\$ 21,977



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Gen-WSF	42112	WSF-School Administration	Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		42112 total		\$ 0	\$ 400,823	\$ 0	\$ 400,823	
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 149,559	\$ 0	\$ 149,559	
			Casual/Hourly	\$ 0	\$ 8,080	\$ 0	\$ 8,080	
			Current Expenses	\$ 0	\$ 11,802	\$ 0	\$ 11,802	
			Equipment	\$ 0	\$ 1,000	\$ 0	\$ 1,000	
	42113 total		\$ 0	\$ 170,441	\$ 0	\$ 170,441		
	Gen-WSF				\$ 1,219,147	\$ 571,264	\$ 0	\$ 1,790,411
	Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 457,051	\$ 0	\$ 0	\$ 457,051
				Classified	\$ 154,953	\$ 0	\$ 0	\$ 154,953
Current Expenses				\$ 11,095	\$ 0	\$ 0	\$ 11,095	
17101 total			\$ 623,099	\$ 0	\$ 0	\$ 623,099		
17154		SPED Ppa Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
			17154 total		\$ 0	\$ 0	\$ 0	\$ 0
Gen-SPED				\$ 623,099	\$ 0	\$ 0	\$ 623,099	
Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		16807 total		\$ 0	\$ 0	\$ 0	\$ 0	
	Gen-Categ				\$ 0	\$ 0	\$ 0	\$ 0
Federal	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		18085 total		\$ 0	\$ 0	\$ 0	\$ 0	
	18902	ESEA Title I-Schools	Casual/Hourly	\$ 4,837	\$ 0	\$ 0	\$ 4,837	
			Current Expenses	\$ 62,727	\$ 0	\$ 0	\$ 62,727	
		18902 total		\$ 67,564	\$ 0	\$ 0	\$ 67,564	
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 771	\$ 0	\$ 0	\$ 771	
18935 total			\$ 771	\$ 0	\$ 0	\$ 771		



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Source of Funding	PrgmID	Program Description	Type	Student Success	Successful Systems of	Possible Additional Funds	Total
Federal	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
	35913 total			\$ 0	\$ 0	\$ 0	\$ 0
	Federal			\$ 68,335	\$ 0	\$ 0	\$ 68,335
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	15109	Reimb for Lost Curricular Materials	Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			15109 total			\$ 0	\$ 0
	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			35304 total			\$ 0	\$ 0
	Special			\$ 0	\$ 0	\$ 0	\$ 0
Trust	16105	Donations - School	Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			16105 total			\$ 0	\$ 0
	Trust			\$ 0	\$ 0	\$ 0	\$ 0
Other	99993	Stdnt Success - Possible Addtl WSF Fund	Casual/Hourly	\$ 0	\$ 0	\$ 164,958	\$ 164,958
			Current Expenses	\$ 0	\$ 0	\$ 40,000	\$ 40,000
			99993 total			\$ 0	\$ 0
	99994	Staff Success - Possible Addtl WSF Fund	Casual/Hourly	\$ 0	\$ 0	\$ 18,466	\$ 18,466
			Current Expenses	\$ 0	\$ 0	\$ 11,000	\$ 11,000
			99994 total			\$ 0	\$ 0
	99995	Sys Success - Possible Addtl WSF Funds	Current Expenses	\$ 0	\$ 0	\$ 1,500	\$ 1,500
			Equipment	\$ 0	\$ 0	\$ 23,500	\$ 23,500
			99995 total			\$ 0	\$ 0
	Other			\$ 0	\$ 0	\$ 259,424	\$ 259,424
Grand Total				\$ 1,910,581	\$ 571,264	\$ 259,424	\$ 2,741,269



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	

