



Kaiulani Elem

Financial Plan 2024-2025

Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2024-04-03 07:01:12.0

Source of Funding	PrgmID	Program Description	Type	High-Quality Learning for All	High-Quality Workforce	Effective Operations	Total
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 857,727	\$ 0	\$ 0	\$ 857,727
			Current Expenses	\$ 39,000	\$ 0	\$ 0	\$ 39,000
		42101 total			\$ 896,727	\$ 0	\$ 0
	42102	WSF-EII	Certificated	\$ 131,958	\$ 0	\$ 0	\$ 131,958
			Casual/Hourly	\$ 55,904	\$ 0	\$ 0	\$ 55,904
		42102 total			\$ 187,862	\$ 0	\$ 0
	42103	WSF-Instructional Support	Certificated	\$ 197,937	\$ 0	\$ 0	\$ 197,937
			Current Expenses	\$ 4,000	\$ 0	\$ 0	\$ 4,000
		42103 total			\$ 201,937	\$ 0	\$ 0
	42104	WSF-Student Services	Certificated	\$ 145,153	\$ 0	\$ 0	\$ 145,153
			42104 total			\$ 145,153	\$ 0
	42108	WSF-Enabling Activities III	Casual/Hourly	\$ 0	\$ 16,619	\$ 0	\$ 16,619
			42108 total			\$ 0	\$ 16,619
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 232,459	\$ 232,459
			Classified	\$ 0	\$ 0	\$ 161,578	\$ 161,578
			Casual/Hourly	\$ 0	\$ 0	\$ 17,047	\$ 17,047
			Current Expenses	\$ 0	\$ 0	\$ 40,087	\$ 40,087
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	42112 total			\$ 0	\$ 0	\$ 451,171	\$ 451,171
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 144,531	\$ 144,531
			Casual/Hourly	\$ 0	\$ 0	\$ 18,360	\$ 18,360
			Current Expenses	\$ 0	\$ 0	\$ 1,000	\$ 1,000
	42113 total			\$ 0	\$ 0	\$ 163,891	\$ 163,891
42114	WSF-Protocol Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		42114 total			\$ 0	\$ 0	\$ 0
Gen-WSF				\$ 1,431,679	\$ 16,619	\$ 615,062	\$ 2,063,360



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Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 197,937	\$ 0	\$ 0	\$ 197,937
			Classified	\$ 116,034	\$ 0	\$ 0	\$ 116,034
			Current Expenses	\$ 65,259	\$ 0	\$ 0	\$ 65,259
		17101 total			\$ 379,230	\$ 0	\$ 0
Gen-SPED				\$ 379,230	\$ 0	\$ 0	\$ 379,230
Federal	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			18085 total			\$ 0	\$ 0
	18902	ESEA Title I-Schools	Certificated	\$ 65,979	\$ 0	\$ 0	\$ 65,979
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	18902 total			\$ 65,979	\$ 0	\$ 0	\$ 65,979
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			18935 total			\$ 0	\$ 0
	20657	Essa Title IIa Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			20657 total			\$ 0	\$ 0
	20698	Essa Title IIa Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			20698 total			\$ 0	\$ 0
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			35913 total			\$ 0	\$ 0
	39696	Esser III-Learning Loss-Academic	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
			39696 total			\$ 0	\$ 0
	39699	Esser III-Response-Safe Return	Classified	\$ 0	\$ 0	\$ 0	\$ 0
39699 total			\$ 0	\$ 0	\$ 0	\$ 0	
Federal				\$ 65,979	\$ 0	\$ 0	\$ 65,979



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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
	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			37307 total			\$ 0	\$ 0
Special			\$ 0	\$ 0	\$ 0	\$ 0	
Grand Total				\$ 1,876,888	\$ 16,619	\$ 615,062	\$ 2,508,569





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	

