



Kamehameha III Elem Financial Plan 2019-2020 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2019-04-03 08:01:23.0

| Source of Funding | PrgmID | Program Description | Type | Student Success | Successful Systems of | Total |
|--------------------|--------|------------------------------|------------------|---------------------|-----------------------|---------------------|
| Gen-WSF | 15954 | WSF Adjustment | Certificated | \$ 0 | \$ 0 | \$ 0 |
| | | | Classified | \$ 0 | \$ 0 | \$ 0 |
| 15954 total | | | | \$ 0 | \$ 0 | \$ 0 |
| | 42101 | WSF-Instruction | Certificated | \$ 2,428,901 | \$ 0 | \$ 2,428,901 |
| | | | Classified | \$ 34,434 | \$ 0 | \$ 34,434 |
| | | | Casual/Hourly | \$ 2,692 | \$ 0 | \$ 2,692 |
| | | | Current Expenses | \$ 186,634 | \$ 0 | \$ 186,634 |
| | | | Equipment | \$ 81,000 | \$ 0 | \$ 81,000 |
| 42101 total | | | | \$ 2,733,661 | \$ 0 | \$ 2,733,661 |
| | 42102 | WSF-EII | Certificated | \$ 130,586 | \$ 0 | \$ 130,586 |
| | | | Casual/Hourly | \$ 55,178 | \$ 0 | \$ 55,178 |
| | | | Current Expenses | \$ 3,000 | \$ 0 | \$ 3,000 |
| 42102 total | | | | \$ 188,764 | \$ 0 | \$ 188,764 |
| | 42103 | WSF-Instructional Support | Classified | \$ 34,434 | \$ 0 | \$ 34,434 |
| | | | Casual/Hourly | \$ 13,794 | \$ 0 | \$ 13,794 |
| 42103 total | | | | \$ 48,228 | \$ 0 | \$ 48,228 |
| | 42104 | WSF-Student Services | Certificated | \$ 208,939 | \$ 0 | \$ 208,939 |
| | | | Classified | \$ 94,265 | \$ 0 | \$ 94,265 |
| | | | Current Expenses | \$ 7,500 | \$ 0 | \$ 7,500 |
| 42104 total | | | | \$ 310,704 | \$ 0 | \$ 310,704 |
| | 42110 | WSF-Enabling Activities V | Casual/Hourly | \$ 0 | \$ 15,664 | \$ 15,664 |
| 42110 total | | | | \$ 0 | \$ 15,664 | \$ 15,664 |
| | 42112 | WSF-School Administration | Certificated | \$ 0 | \$ 228,443 | \$ 228,443 |
| | | | Classified | \$ 0 | \$ 248,783 | \$ 248,783 |
| | | | Current Expenses | \$ 0 | \$ 107,000 | \$ 107,000 |
| 42112 total | | | | \$ 0 | \$ 584,226 | \$ 584,226 |
| | 42113 | WSF-School Facility Services | Classified | \$ 0 | \$ 213,655 | \$ 213,655 |
| | | | Casual/Hourly | \$ 0 | \$ 6,908 | \$ 6,908 |



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|--------------------|--------------------|--------------------------------------|-------------------|---------------------|-----------------------|---------------------|
| Gen-WSF | 42113 | WSF-School Facility Services | Current Expenses | \$ 0 | \$ 25,000 | \$ 25,000 |
| | | 42113 total | | \$ 0 | \$ 245,563 | \$ 245,563 |
| | Gen-WSF | | | \$ 3,281,357 | \$ 845,453 | \$ 4,126,810 |
| Gen-Categ | 16807 | Hawaiian Studies | Casual/Hourly | \$ 21,129 | \$ 0 | \$ 21,129 |
| | | 16807 total | | \$ 21,129 | \$ 0 | \$ 21,129 |
| | 17131 | Special Education in Regular Schools | Certificated | \$ 522,344 | \$ 0 | \$ 522,344 |
| | | | Classified | \$ 197,996 | \$ 0 | \$ 197,996 |
| | 17131 total | | | \$ 720,340 | \$ 0 | \$ 720,340 |
| Gen-Categ | | | \$ 741,469 | \$ 0 | \$ 741,469 | |
| Federal | 35913 | Sch Prgm Food Services | Classified | \$ 0 | \$ 0 | \$ 0 |
| | | 35913 total | | \$ 0 | \$ 0 | \$ 0 |
| | Federal | | | \$ 0 | \$ 0 | \$ 0 |
| Gen-Cent | 35163 | Food Services-General Fund | Classified | \$ 0 | \$ 0 | \$ 0 |
| | | 35163 total | | \$ 0 | \$ 0 | \$ 0 |
| | Gen-Cent | | | \$ 0 | \$ 0 | \$ 0 |
| Grand Total | | | | \$ 4,022,826 | \$ 845,453 | \$ 4,868,279 |



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 | |

