



Kaumualii Elem Financial Plan 2019-2020 Summary

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Possible Additional Funds	Total	
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 2,219,962	\$ 0	\$ 0	\$ 0	\$ 2,219,962	
			Classified	\$ 25,826	\$ 0	\$ 0	\$ 0	\$ 25,826	
			Casual/Hourly	\$ 12,402	\$ 0	\$ 0	\$ 0	\$ 12,402	
			Current Expenses	\$ 49,921	\$ 0	\$ 0	\$ 0	\$ 49,921	
	42101 total				\$ 2,308,111	\$ 0	\$ 0	\$ 0	\$ 2,308,111
	42102	WSF-EII	Certificated	\$ 130,586	\$ 0	\$ 0	\$ 0	\$ 130,586	
			Casual/Hourly	\$ 19,016	\$ 0	\$ 0	\$ 0	\$ 19,016	
			42102 total				\$ 149,602	\$ 0	\$ 0
	42103	WSF-Instructional Support	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 0	\$ 65,293	
			42103 total				\$ 65,293	\$ 0	\$ 0
	42104	WSF-Student Services	Certificated	\$ 208,939	\$ 0	\$ 0	\$ 0	\$ 208,939	
			Classified	\$ 17,217	\$ 0	\$ 0	\$ 0	\$ 17,217	
			Casual/Hourly	\$ 36,556	\$ 0	\$ 0	\$ 0	\$ 36,556	
			42104 total				\$ 262,712	\$ 0	\$ 0
	42106	WSF-Enabling Activities I	Casual/Hourly	\$ 23,016	\$ 0	\$ 0	\$ 0	\$ 23,016	
			Current Expenses	-\$ 52,610	\$ 0	\$ 0	\$ 0	-\$ 52,610	
			42106 total				-\$ 29,594	\$ 0	\$ 0
	42108	WSF-Enabling Activities III	Casual/Hourly	\$ 0	\$ 1,427	\$ 0	\$ 0	\$ 1,427	
			Current Expenses	\$ 0	\$ 15,000	\$ 0	\$ 0	\$ 15,000	
			42108 total				\$ 0	\$ 16,427	\$ 0
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 220,721	\$ 0	\$ 220,721	
			Classified	\$ 0	\$ 0	\$ 143,919	\$ 0	\$ 143,919	
			Casual/Hourly	\$ 0	\$ 0	\$ 32,724	\$ 0	\$ 32,724	
			Current Expenses	\$ 0	\$ 0	\$ 37,470	\$ 0	\$ 37,470	
42112 total				\$ 0	\$ 0	\$ 434,834	\$ 0	\$ 434,834	
42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 192,290	\$ 0	\$ 192,290		
		Casual/Hourly	\$ 0	\$ 0	\$ 16,362	\$ 0	\$ 16,362		
		Current Expenses	\$ 0	\$ 0	\$ 20,000	\$ 0	\$ 20,000		



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Gen-WSF	42113	WSF-School Facility Services	Equipment	\$ 0	\$ 0	\$ 3,000	\$ 0	\$ 3,000
		42113 total		\$ 0	\$ 0	\$ 231,652	\$ 0	\$ 231,652
	Gen-WSF				\$ 2,756,124	\$ 16,427	\$ 666,486	\$ 0
Gen-Suppl	99996	Stdnt Success - Possible Supplmntl Funds	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 7,400	\$ 7,400
		99996 total		\$ 0	\$ 0	\$ 0	\$ 7,400	\$ 7,400
	Gen-Suppl				\$ 0	\$ 0	\$ 0	\$ 7,400
Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 16,100	\$ 0	\$ 0	\$ 0	\$ 16,100
			Current Expenses	\$ 1,210	\$ 0	\$ 0	\$ 0	\$ 1,210
		16807 total		\$ 17,310	\$ 0	\$ 0	\$ 0	\$ 17,310
	17131	Special Education in Regular Schools	Certificated	\$ 718,223	\$ 0	\$ 0	\$ 0	\$ 718,223
			Classified	\$ 249,647	\$ 0	\$ 0	\$ 0	\$ 249,647
		17131 total		\$ 967,870	\$ 0	\$ 0	\$ 0	\$ 967,870
Gen-Categ				\$ 985,180	\$ 0	\$ 0	\$ 0	\$ 985,180
Federal	18902	ESEA Title I-Schools	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 0	\$ 65,293
			Casual/Hourly	\$ 56,113	\$ 0	\$ 0	\$ 0	\$ 56,113
			Current Expenses	\$ 36,954	\$ 0	\$ 0	\$ 0	\$ 36,954
	18902 total		\$ 158,360	\$ 0	\$ 0	\$ 0	\$ 158,360	
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 1,717	\$ 0	\$ 0	\$ 0	\$ 1,717
	18935 total		\$ 1,717	\$ 0	\$ 0	\$ 0	\$ 1,717	
35913	Sch Prgm Food Services	Classified		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			35913 total		\$ 0	\$ 0	\$ 0	\$ 0
	Federal				\$ 160,077	\$ 0	\$ 0	\$ 0
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		35163 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	Gen-Cent				\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 3,901,381	\$ 16,427	\$ 666,486	\$ 7,400	\$ 4,591,694



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	

