



Kaumualii Elem Financial Plan 2021-2022 Summary

FY2021-2022 King Kaumualii Elementary School
COMPREHENSIVE FinPlan FINAL

Final Approved on: 2021-04-08 08:47:59.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 1,795,558	\$ 0	\$ 0	\$ 1,795,558	
			Classified	\$ 25,826	\$ 0	\$ 0	\$ 25,826	
			Casual/Hourly	\$ 15,709	\$ 0	\$ 0	\$ 15,709	
			Current Expenses	\$ 28,344	\$ 0	\$ 0	\$ 28,344	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	42101 total				\$ 1,865,437	\$ 0	\$ 0	\$ 1,865,437
	42102	WSF-Ell	Certificated	\$ 130,586	\$ 0	\$ 0	\$ 130,586	
			Casual/Hourly	\$ 17,871	\$ 0	\$ 0	\$ 17,871	
			42102 total				\$ 148,457	\$ 0
	42103	WSF-Instructional Support	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
			42103 total				\$ 0	\$ 0
	42104	WSF-Student Services	Certificated	\$ 195,879	\$ 0	\$ 0	\$ 195,879	
			Classified	\$ 17,217	\$ 0	\$ 0	\$ 17,217	
			Casual/Hourly	\$ 32,519	\$ 0	\$ 0	\$ 32,519	
			42104 total				\$ 245,615	\$ 0
	42106	WSF-Enabling Activities I	Casual/Hourly	\$ 15,881	\$ 0	\$ 0	\$ 15,881	
			Current Expenses	\$ 19,000	\$ 0	\$ 0	\$ 19,000	
			42106 total				\$ 34,881	\$ 0
	42107	WSF-Enabling Activities II	Current Expenses	\$ 377,000	\$ 0	\$ 0	\$ 377,000	
			42107 total				\$ 377,000	\$ 0
	42108	WSF-Enabling Activities III	Casual/Hourly	\$ 0	\$ 8,864	\$ 0	\$ 8,864	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			42108 total				\$ 0	\$ 8,864
	42111	WSF-Enabling Activities Vi	Current Expenses	\$ 0	\$ 0	-\$ 130,586	-\$ 130,586	
			42111 total				\$ 0	\$ 0
42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 125,588	\$ 125,588		
		Classified	\$ 0	\$ 0	\$ 143,919	\$ 143,919		
		Casual/Hourly	\$ 0	\$ 0	\$ 34,728	\$ 34,728		
		Current Expenses	\$ 0	\$ 0	\$ 37,470	\$ 37,470		



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Gen-WSF	42112	WSF-School Administration	Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		42112 total			\$ 0	\$ 0	\$ 341,705	\$ 341,705
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 192,290	\$ 192,290	
			Casual/Hourly	\$ 0	\$ 0	\$ 16,362	\$ 16,362	
			Current Expenses	\$ 0	\$ 0	\$ 20,000	\$ 20,000	
			Equipment	\$ 0	\$ 0	\$ 2,000	\$ 2,000	
	42113 total			\$ 0	\$ 0	\$ 230,652	\$ 230,652	
	Gen-WSF				\$ 2,671,390	\$ 8,864	\$ 441,771	\$ 3,122,025
	Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 750,870	\$ 0	\$ 0	\$ 750,870
				Classified	\$ 258,255	\$ 0	\$ 0	\$ 258,255
Current Expenses				\$ 13,821	\$ 0	\$ 0	\$ 13,821	
17101 total			\$ 1,022,946	\$ 0	\$ 0	\$ 1,022,946		
17154		SPED Ppa Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
			17154 total			\$ 0	\$ 0	\$ 0
Gen-SPED				\$ 1,022,946	\$ 0	\$ 0	\$ 1,022,946	
Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			16807 total			\$ 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
	18902	ESEA Title I-Schools	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293	
			Casual/Hourly	\$ 58,320	\$ 0	\$ 0	\$ 58,320	
			Current Expenses	\$ 59,507	\$ 0	\$ 0	\$ 59,507	
	18902 total			\$ 183,120	\$ 0	\$ 0	\$ 183,120	
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 1,897	\$ 0	\$ 0	\$ 1,897	
			18935 total			\$ 1,897	\$ 0	\$ 0
	20698	Essa Title IIa Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			20698 total			\$ 0	\$ 0	\$ 0



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Federal	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
	35913 total			\$ 0	\$ 0	\$ 0	\$ 0
	Federal			\$ 185,017	\$ 0	\$ 0	\$ 185,017
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
	Special			\$ 0	\$ 0	\$ 0	\$ 0
Rev Fund	45004	After School	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			45004 total			\$ 0	\$ 0
	Rev Fund			\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 3,879,353	\$ 8,864	\$ 441,771	\$ 4,329,988



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	

