



Kaumualii Elem Financial Plan 2023-2024 Summary

FY2023-2024 King Kaumualii Elementary Comprehensive
FinPlan FINAL

Final Approved on: 2023-04-10 10:09:43.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-WSF	15954	WSF Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
		15954 total		\$ 0	\$ 0	\$ 0	\$ 0
	42101	WSF-Instruction	Certificated	\$ 2,210,297	\$ 0	\$ 0	\$ 2,210,297
			Classified	\$ 87,026	\$ 0	\$ 0	\$ 87,026
			Casual/Hourly	\$ 34,413	\$ 0	\$ 0	\$ 34,413
			Current Expenses	\$ 122,348	\$ 0	\$ 0	\$ 122,348
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	42101 total		\$ 2,454,084	\$ 0	\$ 0	\$ 2,454,084	
	42102	WSF-EII	Certificated	\$ 131,958	\$ 0	\$ 0	\$ 131,958
			Casual/Hourly	\$ 29,777	\$ 0	\$ 0	\$ 29,777
			42102 total		\$ 161,735	\$ 0	\$ 0
	42104	WSF-Student Services	Certificated	\$ 211,132	\$ 0	\$ 0	\$ 211,132
			Classified	\$ 19,339	\$ 0	\$ 0	\$ 19,339
			Casual/Hourly	\$ 59,199	\$ 0	\$ 0	\$ 59,199
			42104 total		\$ 289,670	\$ 0	\$ 0
	42106	WSF-Enabling Activities I	Casual/Hourly	\$ 15,881	\$ 0	\$ 0	\$ 15,881
			Current Expenses	\$ 21,000	\$ 0	\$ 0	\$ 21,000
			42106 total		\$ 36,881	\$ 0	\$ 0
	42108	WSF-Enabling Activities III	Casual/Hourly	\$ 0	\$ 2,585	\$ 0	\$ 2,585
			42108 total		\$ 0	\$ 2,585	\$ 0
42111	WSF-Enabling Activities Vi	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		42111 total		\$ 0	\$ 0	\$ 0	\$ 0
42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 232,459	\$ 232,459	
		Classified	\$ 0	\$ 0	\$ 190,332	\$ 190,332	
		Casual/Hourly	\$ 0	\$ 0	\$ 36,480	\$ 36,480	
		Current Expenses	\$ 0	\$ 0	\$ 31,851	\$ 31,851	
		Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
42112 total		\$ 0	\$ 0	\$ 491,122	\$ 491,122		



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Gen-WSF	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 240,885	\$ 240,885
			Casual/Hourly	\$ 0	\$ 0	\$ 19,440	\$ 19,440
			Current Expenses	\$ 0	\$ 0	\$ 25,000	\$ 25,000
			Equipment	\$ 0	\$ 0	\$ 1,000	\$ 1,000
		42113 total			\$ 0	\$ 0	\$ 286,325
Gen-WSF				\$ 2,942,370	\$ 2,585	\$ 777,447	\$ 3,722,402
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 824,738	\$ 0	\$ 0	\$ 824,738
			Classified	\$ 261,077	\$ 0	\$ 0	\$ 261,077
			Current Expenses	-\$ 1,406	\$ 0	\$ 0	-\$ 1,406
		17101 total			\$ 1,084,409	\$ 0	\$ 0
Gen-SPED				\$ 1,084,409	\$ 0	\$ 0	\$ 1,084,409
Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 17,640	\$ 0	\$ 0	\$ 17,640
			Current Expenses	\$ 521	\$ 0	\$ 0	\$ 521
		16807 total			\$ 18,161	\$ 0	\$ 0
Gen-Categ				\$ 18,161	\$ 0	\$ 0	\$ 18,161
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	\$ 64,616	\$ 0	\$ 0	\$ 64,616
			Current Expenses	\$ 26,405	\$ 0	\$ 0	\$ 26,405
	18902 total			\$ 157,000	\$ 0	\$ 0	\$ 157,000
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 1,789	\$ 0	\$ 0	\$ 1,789
			18935 total			\$ 1,789	\$ 0
	20657	Essa Title IIa Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			20657 total			\$ 0	\$ 0
20697	Essa Title IIa Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		20697 total			\$ 0	\$ 0	\$ 0



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Federal	20698	Essa Title Iia Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			20698 total	\$ 0	\$ 0	\$ 0	\$ 0	
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			35913 total	\$ 0	\$ 0	\$ 0	\$ 0	
	52001	ESEA Title I-Homeless Children	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			52001 total	\$ 0	\$ 0	\$ 0	\$ 0	
	Federal				\$ 158,789	\$ 0	\$ 0	\$ 158,789
	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	\$ 0	\$ 0	
	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			37307 total	\$ 0	\$ 0	\$ 0	\$ 0	
	Special				\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 4,203,729	\$ 2,585	\$ 777,447	\$ 4,983,761	



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	

