



Kaumualii Elem Financial Plan 2024-2025 Summary

FY2024-2025 King Kaumualii Elementary Comprehensive
FinPlan FINAL

Final Approved on: 2024-04-11 18:29:45.0

Source of Funding	PrgmID	Program Description	Type	High-Quality Learning for All	High-Quality Workforce	Effective Operations	Possible Additional Funds	Total	
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 1,979,370	\$ 0	\$ 0	\$ 0	\$ 1,979,370	
			Classified	\$ 87,026	\$ 0	\$ 0	\$ 0	\$ 87,026	
			Casual/Hourly	\$ 16,538	\$ 0	\$ 0	\$ 0	\$ 16,538	
			Current Expenses	\$ 78,665	\$ 0	\$ 0	\$ 0	\$ 78,665	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
	42101 total				\$ 2,161,599	\$ 0	\$ 0	\$ 0	\$ 2,161,599
	42102	WSF-Ell	Certificated	\$ 131,958	\$ 0	\$ 0	\$ 0	\$ 131,958	
			Casual/Hourly	\$ 45,010	\$ 0	\$ 0	\$ 0	\$ 45,010	
			42102 total				\$ 176,968	\$ 0	\$ 0
	42104	WSF-Student Services	Certificated	\$ 277,111	\$ 0	\$ 0	\$ 0	\$ 277,111	
			Classified	\$ 19,339	\$ 0	\$ 0	\$ 0	\$ 19,339	
			Casual/Hourly	\$ 59,199	\$ 0	\$ 0	\$ 0	\$ 59,199	
			42104 total				\$ 355,649	\$ 0	\$ 0
	42106	WSF-Enabling Activities I	Casual/Hourly	\$ 8,342	\$ 0	\$ 0	\$ 0	\$ 8,342	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
			42106 total				\$ 8,342	\$ 0	\$ 0
	42107	WSF-Enabling Activities II	Current Expenses	\$ 4,855	\$ 0	\$ 0	\$ 0	\$ 4,855	
			42107 total				\$ 4,855	\$ 0	\$ 0
	42108	WSF-Enabling Activities III	Casual/Hourly	\$ 0	\$ 2,716	\$ 0	\$ 0	\$ 2,716	
			42108 total				\$ 0	\$ 2,716	\$ 0
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 232,459	\$ 0	\$ 232,459	
			Classified	\$ 0	\$ 0	\$ 199,917	\$ 0	\$ 199,917	
			Casual/Hourly	\$ 0	\$ 0	\$ 42,560	\$ 0	\$ 42,560	
Current Expenses			\$ 0	\$ 0	\$ 31,734	\$ 0	\$ 31,734		
Equipment			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0		
42112 total				\$ 0	\$ 0	\$ 506,670	\$ 0	\$ 506,670	
42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 289,062	\$ 0	\$ 289,062		
		Casual/Hourly	\$ 0	\$ 0	\$ 22,680	\$ 0	\$ 22,680		
		Current Expenses	\$ 0	\$ 0	\$ 25,000	\$ 0	\$ 25,000		



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Gen-WSF	42113	WSF-School Facility Services	Equipment	\$ 0	\$ 0	\$ 1,000	\$ 0	\$ 1,000
			42113 total	\$ 0	\$ 0	\$ 337,742	\$ 0	\$ 337,742
	Gen-WSF				\$ 2,707,413	\$ 2,716	\$ 844,412	\$ 0
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 989,685	\$ 0	\$ 0	\$ 0	\$ 989,685
			Classified	\$ 261,077	\$ 0	\$ 0	\$ 0	\$ 261,077
			Current Expenses	\$ 14,618	\$ 0	\$ 0	\$ 0	\$ 14,618
			17101 total	\$ 1,265,380	\$ 0	\$ 0	\$ 0	\$ 1,265,380
	17154	SPED Ppa Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			17154 total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Gen-SPED				\$ 1,265,380	\$ 0	\$ 0	\$ 0	\$ 1,265,380
Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 19,800	\$ 0	\$ 0	\$ 0	\$ 19,800
			Current Expenses	\$ 1,090	\$ 0	\$ 0	\$ 0	\$ 1,090
			16807 total	\$ 20,890	\$ 0	\$ 0	\$ 0	\$ 20,890
	Gen-Categ				\$ 20,890	\$ 0	\$ 0	\$ 0
Federal	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			18085 total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	18902	ESEA Title I-Schools	Certificated	\$ 65,979	\$ 0	\$ 0	\$ 0	\$ 65,979
			Casual/Hourly	\$ 83,917	\$ 0	\$ 0	\$ 0	\$ 83,917
			Current Expenses	\$ 25,104	\$ 0	\$ 0	\$ 0	\$ 25,104
			18902 total	\$ 175,000	\$ 0	\$ 0	\$ 0	\$ 175,000
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 2,016	\$ 0	\$ 0	\$ 0	\$ 2,016
			18935 total	\$ 2,016	\$ 0	\$ 0	\$ 0	\$ 2,016
	20657	Essa Title IIa Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			20657 total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
20697	Essa Title IIa Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
		20697 total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	



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Federal	20698	Essa Title Iia Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			20698 total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			35913 total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	Federal				\$ 177,016	\$ 0	\$ 0	\$ 0
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			35163 total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	Gen-Cent				\$ 0	\$ 0	\$ 0	\$ 0
Special	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			35304 total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			37307 total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	Special				\$ 0	\$ 0	\$ 0	\$ 0
Other	99993	Hq Learning - Possible Addtl WSF Funds	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 17,875	\$ 17,875
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 49,000	\$ 49,000
			99993 total	\$ 0	\$ 0	\$ 0	\$ 66,875	\$ 66,875
	Other				\$ 0	\$ 0	\$ 0	\$ 66,875
Grand Total				\$ 4,170,699	\$ 2,716	\$ 844,412	\$ 66,875	\$ 5,084,702



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	

