



Kilauea Elem Financial Plan 2023-2024 Summary

Source of Funding	PrgmID	Program Description	Type	Student Success	Successful Systems of	Possible Additional Funds	Total	
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 989,685	\$ 0	\$ 0	\$ 989,685	
			Classified	\$ 29,009	\$ 0	\$ 0	\$ 29,009	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 12,692	\$ 0	\$ 0	\$ 12,692	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	42101 total				\$ 1,031,386	\$ 0	\$ 0	\$ 1,031,386
	42102	WSF-EII	Casual/Hourly		\$ 41,085	\$ 0	\$ 0	\$ 41,085
				42102 total				\$ 41,085
	42103	WSF-Instructional Support	Classified		\$ 19,415	\$ 0	\$ 0	\$ 19,415
				Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			42103 total				\$ 19,415	\$ 0
	42104	WSF-Student Services	Certificated		\$ 145,153	\$ 0	\$ 0	\$ 145,153
				Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
				Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			42104 total				\$ 145,153	\$ 0
	42106	WSF-Enabling Activities I	Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0
				42106 total				\$ 0
	42107	WSF-Enabling Activities II	Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0
				42107 total				\$ 0
	42110	WSF-Enabling Activities V	Current Expenses		\$ 0	\$ 65,979	\$ 0	\$ 65,979
				42110 total				\$ 0
	42111	WSF-Enabling Activities Vi	Current Expenses		\$ 0	\$ 14,414	\$ 0	\$ 14,414
				42111 total				\$ 0
42112	WSF-School Administration		Certificated	\$ 0	\$ 135,064	\$ 0	\$ 135,064	
			Classified	\$ 0	\$ 161,578	\$ 0	\$ 161,578	
			Casual/Hourly	\$ 0	\$ 10,260	\$ 0	\$ 10,260	
			Current Expenses	\$ 0	\$ 21,856	\$ 0	\$ 21,856	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
42112 total				\$ 0	\$ 328,758	\$ 0	\$ 328,758	



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Gen-WSF	42113	WSF-School Facility Services	Classified	\$ 0	\$ 168,620	\$ 0	\$ 168,620
			Casual/Hourly	\$ 0	\$ 8,640	\$ 0	\$ 8,640
			Current Expenses	\$ 0	\$ 15,137	\$ 0	\$ 15,137
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		42113 total			\$ 0	\$ 192,397	\$ 0
Gen-WSF				\$ 1,237,039	\$ 601,548	\$ 0	\$ 1,838,587
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 395,874	\$ 0	\$ 0	\$ 395,874
			Classified	\$ 145,043	\$ 0	\$ 0	\$ 145,043
			Current Expenses	\$ 36,000	\$ 0	\$ 0	\$ 36,000
		17101 total			\$ 576,917	\$ 0	\$ 0
Gen-SPED				\$ 576,917	\$ 0	\$ 0	\$ 576,917
Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 9,240	\$ 0	\$ 0	\$ 9,240
			Current Expenses	\$ 267	\$ 0	\$ 0	\$ 267
		16807 total			\$ 9,507	\$ 0	\$ 0
Gen-Categ				\$ 9,507	\$ 0	\$ 0	\$ 9,507
Federal	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			18085 total			\$ 0	\$ 0
	18902	ESEA Title I-Schools	Casual/Hourly	\$ 28,147	\$ 0	\$ 0	\$ 28,147
			Current Expenses	\$ 18,853	\$ 0	\$ 0	\$ 18,853
	18902 total			\$ 47,000	\$ 0	\$ 0	\$ 47,000
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 535	\$ 0	\$ 0	\$ 535
			18935 total			\$ 535	\$ 0
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
	35913 total			\$ 0	\$ 0	\$ 0	\$ 0
99997	Staff Success - Possible Supplmntl Fund	Casual/Hourly	\$ 0	\$ 0	\$ 14,709	\$ 14,709	
		99997 total			\$ 0	\$ 0	\$ 14,709
Federal				\$ 47,535	\$ 0	\$ 14,709	\$ 62,244



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Source of Funding	PrgmID	Program Description	Type	Student Success	Successful Systems of	Possible Additional Funds	Total
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	15109	Reimb for Lost Curricular Materials	Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			15109 total			\$ 0	\$ 0
	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			35304 total			\$ 0	\$ 0
Special			\$ 0	\$ 0	\$ 0	\$ 0	
Trust	16105	Donations - School	Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			16105 total			\$ 0	\$ 0
	Trust			\$ 0	\$ 0	\$ 0	\$ 0
Other	99993	Stdnt Success - Possible Addtl WSF Fund	Casual/Hourly	\$ 0	\$ 0	\$ 118,991	\$ 118,991
			Current Expenses	\$ 0	\$ 0	\$ 11,053	\$ 11,053
			99993 total			\$ 0	\$ 0
	99994	Staff Success - Possible Addtl WSF Fund	Current Expenses	\$ 0	\$ 0	\$ 11,000	\$ 11,000
			99994 total			\$ 0	\$ 0
	Other			\$ 0	\$ 0	\$ 141,044	\$ 141,044
Grand Total				\$ 1,870,998	\$ 601,548	\$ 155,753	\$ 2,628,299



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	

