



Kilauea Elem Financial Plan 2024-2025 Summary

Source of Funding	PrgmID	Program Description	Type	High-Quality Learning for All	Effective Operations	Possible Additional Funds	Total	
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 989,685	\$ 0	\$ 0	\$ 989,685	
			Classified	\$ 96,695	\$ 0	\$ 0	\$ 96,695	
			Casual/Hourly	\$ 20,121	\$ 0	\$ 0	\$ 20,121	
			Current Expenses	\$ 64,964	\$ 0	\$ 0	\$ 64,964	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	42101 total				\$ 1,171,465	\$ 0	\$ 0	\$ 1,171,465
	42102	WSF-EII	Casual/Hourly	\$ 20,121	\$ 0	\$ 0	\$ 20,121	
				42102 total				\$ 20,121
	42103	WSF-Instructional Support	Classified	\$ 38,829	\$ 0	\$ 0	\$ 38,829	
				Current Expenses	\$ 1,500	\$ 0	\$ 0	\$ 1,500
			42103 total				\$ 40,329	\$ 0
	42104	WSF-Student Services	Certificated	\$ 145,153	\$ 0	\$ 0	\$ 145,153	
				Casual/Hourly	\$ 20,309	\$ 0	\$ 0	\$ 20,309
				Current Expenses	\$ 547	\$ 0	\$ 0	\$ 547
			42104 total				\$ 166,009	\$ 0
	42106	WSF-Enabling Activities I	Casual/Hourly	\$ 14,357	\$ 0	\$ 0	\$ 14,357	
				42106 total				\$ 14,357
	42107	WSF-Enabling Activities II	Casual/Hourly	\$ 20,121	\$ 0	\$ 0	\$ 20,121	
				42107 total				\$ 20,121
	42110	WSF-Enabling Activities V	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
42110 total				\$ 0	\$ 0	\$ 0	\$ 0	
42111	WSF-Enabling Activities Vi	Current Expenses	\$ 0	\$ 40,667	\$ 0	\$ 40,667		
			42111 total				\$ 0	\$ 40,667
42112	WSF-School Administration	Certificated	\$ 0	\$ 135,064	\$ 0	\$ 135,064		
			Classified	\$ 0	\$ 199,917	\$ 0	\$ 199,917	
			Casual/Hourly	\$ 0	\$ 11,970	\$ 0	\$ 11,970	
			Current Expenses	\$ 0	\$ 23,024	\$ 0	\$ 23,024	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		42112 total				\$ 0	\$ 369,975	\$ 0



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Gen-WSF	42113	WSF-School Facility Services	Classified	\$ 0	\$ 192,708	\$ 0	\$ 192,708	
			Casual/Hourly	\$ 0	\$ 10,080	\$ 0	\$ 10,080	
			Current Expenses	\$ 0	\$ 17,477	\$ 0	\$ 17,477	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		42113 total				\$ 0	\$ 220,265	\$ 0
Gen-WSF				\$ 1,432,402	\$ 630,907	\$ 0	\$ 2,063,309	
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 395,874	\$ 0	\$ 0	\$ 395,874	
			Classified	\$ 145,043	\$ 0	\$ 0	\$ 145,043	
			Current Expenses	\$ 23,474	\$ 0	\$ 0	\$ 23,474	
		17101 total				\$ 564,391	\$ 0	\$ 0
Gen-SPED				\$ 564,391	\$ 0	\$ 0	\$ 564,391	
Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 9,900	\$ 0	\$ 0	\$ 9,900	
			Current Expenses	\$ 508	\$ 0	\$ 0	\$ 508	
		16807 total				\$ 10,408	\$ 0	\$ 0
Gen-Categ				\$ 10,408	\$ 0	\$ 0	\$ 10,408	
Federal	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			18085 total				\$ 0	\$ 0
	18902	ESEA Title I-Schools	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
	18902 total				\$ 0	\$ 0	\$ 0	\$ 0
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			18935 total				\$ 0	\$ 0
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			35913 total				\$ 0	\$ 0
Federal				\$ 0	\$ 0	\$ 0	\$ 0	



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Source of Funding	PrgmID	Program Description	Type	High-Quality Learning for All	Effective Operations	Possible Additional Funds	Total	
Gen-Cent	10301	Preschool Classroom	Classified	\$ 38,678	\$ 0	\$ 0	\$ 38,678	
		10301 total		\$ 38,678	\$ 0	\$ 0	\$ 38,678	
	10370	EDN 700 General Fund Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
		10370 total		\$ 0	\$ 0	\$ 0	\$ 0	
	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		35163 total		\$ 0	\$ 0	\$ 0	\$ 0	
	Gen-Cent				\$ 38,678	\$ 0	\$ 0	\$ 38,678
	Special	15109	Reimb for Lost Curricular Materials	Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			15109 total		\$ 0	\$ 0	\$ 0	\$ 0
16348		Other Educational Programs	Current Expenses	\$ 0	\$ 2,096	\$ 0	\$ 2,096	
		16348 total		\$ 0	\$ 2,096	\$ 0	\$ 2,096	
35304		Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		35304 total		\$ 0	\$ 0	\$ 0	\$ 0	
Special				\$ 0	\$ 2,096	\$ 0	\$ 2,096	
Trust	16105	Donations - School	Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		16105 total		\$ 0	\$ 0	\$ 0	\$ 0	
	Trust				\$ 0	\$ 0	\$ 0	
Other	99993	Hq Learning - Possible Addtl WSF Funds	Casual/Hourly	\$ 0	\$ 0	\$ 81,086	\$ 81,086	
			Current Expenses	\$ 0	\$ 0	\$ 22,603	\$ 22,603	
		99993 total		\$ 0	\$ 0	\$ 103,689	\$ 103,689	
	Other				\$ 0	\$ 0	\$ 103,689	\$ 103,689
Grand Total				\$ 2,045,879	\$ 633,003	\$ 103,689	\$ 2,782,571	



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	

