



Kaumualii Elem

Financial Plan 2025-2026

Summary

FY2025-2026 King Kaumualii COMPREHENSIVE FinPlan
FINAL

Final Approved on: 2025-04-15 07:03:32.0

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	\$ 2,200,984	\$ 0	\$ 0	\$ 0	\$ 2,200,984
			Classified	\$ 100,483	\$ 0	\$ 0	\$ 0	\$ 100,483
			Casual/Hourly	\$ 38,684	\$ 0	\$ 0	\$ 0	\$ 38,684
			Current Expenses	\$ 22,500	\$ 0	\$ 0	\$ 0	\$ 22,500
		42101 total			\$ 2,362,651	\$ 0	\$ 0	\$ 0
	42102	WSF-EII	Certificated	\$ 151,792	\$ 0	\$ 0	\$ 0	\$ 151,792
			Casual/Hourly	\$ 45,010	\$ 0	\$ 0	\$ 0	\$ 45,010
		42102 total			\$ 196,802	\$ 0	\$ 0	\$ 0
	42104	WSF-Student Services	Certificated	\$ 318,763	\$ 0	\$ 0	\$ 0	\$ 318,763
			Classified	\$ 22,330	\$ 0	\$ 0	\$ 0	\$ 22,330
			Casual/Hourly	\$ 56,784	\$ 0	\$ 0	\$ 0	\$ 56,784
		42104 total			\$ 397,877	\$ 0	\$ 0	\$ 0
	42106	WSF-Enabling Activities I	Casual/Hourly	\$ 8,342	\$ 0	\$ 0	\$ 0	\$ 8,342
			Current Expenses	\$ 12,000	\$ 0	\$ 0	\$ 0	\$ 12,000
		42106 total			\$ 20,342	\$ 0	\$ 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	\$ 1,552	\$ 0	\$ 0	\$ 1,552
			42108 total			\$ 0	\$ 1,552	\$ 0
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 256,181	\$ 0	\$ 256,181
			Classified	\$ 0	\$ 0	\$ 202,730	\$ 0	\$ 202,730
			Casual/Hourly	\$ 0	\$ 0	\$ 31,920	\$ 0	\$ 31,920
			Current Expenses	\$ 0	\$ 0	\$ 52,607	\$ 0	\$ 52,607
		42112 total			\$ 0	\$ 0	\$ 543,438	\$ 0
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 300,114	\$ 0	\$ 300,114
			Casual/Hourly	\$ 0	\$ 0	\$ 22,680	\$ 0	\$ 22,680
			Current Expenses	\$ 0	\$ 0	\$ 35,097	\$ 0	\$ 35,097
			Equipment	\$ 0	\$ 0	\$ 1,000	\$ 0	\$ 1,000
		42113 total			\$ 0	\$ 0	\$ 358,891	\$ 0
	Gen-WSF				\$ 2,982,527	\$ 1,552	\$ 902,329	\$ 0



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Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 986,648	\$ 0	\$ 0	\$ 0	\$ 986,648
			Classified	\$ 267,954	\$ 0	\$ 0	\$ 0	\$ 267,954
			Current Expenses	\$ 154,488	\$ 0	\$ 0	\$ 0	\$ 154,488
		17101 total		\$ 1,409,090	\$ 0	\$ 0	\$ 0	\$ 1,409,090
	Gen-SPED			\$ 1,409,090	\$ 0	\$ 0	\$ 0	\$ 1,409,090
Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 17,640	\$ 0	\$ 0	\$ 0	\$ 17,640
			Current Expenses	\$ 512	\$ 0	\$ 0	\$ 0	\$ 512
		16807 total		\$ 18,152	\$ 0	\$ 0	\$ 0	\$ 18,152
	Gen-Categ			\$ 18,152	\$ 0	\$ 0	\$ 0	\$ 18,152
Federal	18902	ESEA Title I-Schools	Certificated	\$ 75,896	\$ 0	\$ 0	\$ 0	\$ 75,896
			Current Expenses	\$ 146,340	\$ 0	\$ 0	\$ 0	\$ 146,340
		18902 total		\$ 222,236	\$ 0	\$ 0	\$ 0	\$ 222,236
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 1,620	\$ 0	\$ 0	\$ 0	\$ 1,620
			18935 total		\$ 1,620	\$ 0	\$ 0	\$ 0
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			35913 total		\$ 0	\$ 0	\$ 0	\$ 0
	Federal			\$ 223,856	\$ 0	\$ 0	\$ 0	\$ 223,856
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			35163 total		\$ 0	\$ 0	\$ 0	\$ 0
	Gen-Cent			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other	99993	Hq Learning - Possible Addtl WSF Funds	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 33,000	\$ 33,000
			99993 total		\$ 0	\$ 0	\$ 0	\$ 33,000
	Other			\$ 0	\$ 0	\$ 0	\$ 33,000	\$ 33,000
Grand Total				\$ 4,633,625	\$ 1,552	\$ 902,329	\$ 33,000	\$ 5,570,506



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	