



Kilauea Elem

Financial Plan 2025-2026

Summary

FY2025-2026 Kilauea Elementary COMPREHENSIVE
FinPlan FINAL

Final Approved on: 2025-04-09 06:52:40.0

Source of Funding	PrgmID	Program Description	Type	High-Quality Learning for All	Effective Operations	Possible Additional Funds	Total
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 1,252,284	\$ 0	\$ 0	\$ 1,252,284
			Classified	\$ 66,989	\$ 0	\$ 0	\$ 66,989
			Casual/Hourly	\$ 29,259	\$ 0	\$ 0	\$ 29,259
			Current Expenses	\$ 57,828	\$ 0	\$ 0	\$ 57,828
		42101 total		\$ 1,406,360	\$ 0	\$ 0	\$ 1,406,360
	42102	WSF-EII	Certificated	\$ 37,948	\$ 0	\$ 0	\$ 37,948
			Casual/Hourly	\$ 1,411	\$ 0	\$ 0	\$ 1,411
		42102 total		\$ 39,359	\$ 0	\$ 0	\$ 39,359
	42103	WSF-Instructional Support	Classified	\$ 19,681	\$ 0	\$ 0	\$ 19,681
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		42103 total		\$ 19,681	\$ 0	\$ 0	\$ 19,681
	42104	WSF-Student Services	Certificated	\$ 166,971	\$ 0	\$ 0	\$ 166,971
			Casual/Hourly	\$ 20,309	\$ 0	\$ 0	\$ 20,309
			Current Expenses	\$ 722	\$ 0	\$ 0	\$ 722
		42104 total		\$ 188,002	\$ 0	\$ 0	\$ 188,002
	42106	WSF-Enabling Activities I	Casual/Hourly	\$ 7,372	\$ 0	\$ 0	\$ 7,372
			42106 total		\$ 7,372	\$ 0	\$ 7,372
	42107	WSF-Enabling Activities II	Casual/Hourly	\$ 21,127	\$ 0	\$ 0	\$ 21,127
			42107 total		\$ 21,127	\$ 0	\$ 21,127
	42111	WSF-Enabling Activities Vi	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			42111 total		\$ 0	\$ 0	\$ 0
	42112	WSF-School Administration	Certificated	\$ 0	\$ 137,555	\$ 0	\$ 137,555
			Classified	\$ 0	\$ 163,561	\$ 0	\$ 163,561
			Casual/Hourly	\$ 0	\$ 11,970	\$ 0	\$ 11,970
			Current Expenses	\$ 0	\$ 23,951	\$ 0	\$ 23,951
		42112 total		\$ 0	\$ 337,037	\$ 0	\$ 337,037
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 175,067	\$ 0	\$ 175,067
			Casual/Hourly	\$ 0	\$ 10,080	\$ 0	\$ 10,080



Kilauea Elem

Financial Plan 2025-2026

Summary

FY2025-2026 Kilauea Elementary COMPREHENSIVE
FinPlan FINAL

Final Approved on: 2025-04-09 06:52:40.0

Source of Funding	PrgmID	Program Description	Type	High-Quality Learning for All	Effective Operations	Possible Additional Funds	Total
Gen-WSF	42113	WSF-School Facility Services	Current Expenses	\$ 0	\$ 17,477	\$ 0	\$ 17,477
		42113 total		\$ 0	\$ 202,624	\$ 0	\$ 202,624
	Gen-WSF			\$ 1,681,901	\$ 539,661	\$ 0	\$ 2,221,562
	Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 455,376	\$ 0	\$ 0
Classified				\$ 167,471	\$ 0	\$ 0	\$ 167,471
Current Expenses				\$ 4,777	\$ 0	\$ 0	\$ 4,777
17101 total			\$ 627,624	\$ 0	\$ 0	\$ 627,624	
Gen-SPED			\$ 627,624	\$ 0	\$ 0	\$ 627,624	
Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 10,080	\$ 0	\$ 0	\$ 10,080
			Current Expenses	\$ 291	\$ 0	\$ 0	\$ 291
		16807 total		\$ 10,371	\$ 0	\$ 0	\$ 10,371
	Gen-Categ			\$ 10,371	\$ 0	\$ 0	\$ 10,371
Federal	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
		35913 total		\$ 0	\$ 0	\$ 0	\$ 0
	Federal			\$ 0	\$ 0	\$ 0	\$ 0
Gen-Cent	10301	Preschool Classroom	Certificated	\$ 75,896	\$ 0	\$ 0	\$ 75,896
			Classified	\$ 44,659	\$ 0	\$ 0	\$ 44,659
		10301 total		\$ 120,555	\$ 0	\$ 0	\$ 120,555
	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			35163 total		\$ 0	\$ 0	\$ 0
		Gen-Cent			\$ 120,555	\$ 0	\$ 0
Other	99993	Hq Learning - Possible Addtl WSF Funds	Casual/Hourly	\$ 0	\$ 0	\$ 79,705	\$ 79,705
			Current Expenses	\$ 0	\$ 0	\$ 9,309	\$ 9,309
		99993 total		\$ 0	\$ 0	\$ 89,014	\$ 89,014
	99995	Effctv Oper - Possible Addtl WSF Funds	Current Expenses	\$ 0	\$ 0	\$ 6,096	\$ 6,096
			99995 total		\$ 0	\$ 0	\$ 6,096
	Other			\$ 0	\$ 0	\$ 95,110	\$ 95,110
Grand Total				\$ 2,440,451	\$ 539,661	\$ 95,110	\$ 3,075,222



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	