



Kilauea Elem Financial Plan 2026-2027 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	\$ 1,100,492	\$ 0	\$ 0	\$ 1,100,492	
			Classified	\$ 66,989	\$ 0	\$ 0	\$ 66,989	
			Casual/Hourly	\$ 47,356	\$ 0	\$ 0	\$ 47,356	
			Current Expenses	\$ 43,245	\$ 0	\$ 0	\$ 43,245	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	42101 total				\$ 1,258,082	\$ 0	\$ 0	\$ 1,258,082
	42102	WSF-Ell	Certificated	\$ 37,948	\$ 0	\$ 0	\$ 37,948	
			Casual/Hourly	\$ 1,431	\$ 0	\$ 0	\$ 1,431	
			42102 total				\$ 39,379	\$ 0
	42103	WSF-Instructional Support	Classified	\$ 19,681	\$ 0	\$ 0	\$ 19,681	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			42103 total				\$ 19,681	\$ 0
	42104	WSF-Student Services	Certificated	\$ 166,971	\$ 0	\$ 0	\$ 166,971	
			Casual/Hourly	\$ 20,309	\$ 0	\$ 0	\$ 20,309	
			Current Expenses	\$ 1,000	\$ 0	\$ 0	\$ 1,000	
			42104 total				\$ 188,280	\$ 0
	42106	WSF-Enabling Activities I	Casual/Hourly	\$ 10,843	\$ 0	\$ 0	\$ 10,843	
			42106 total				\$ 10,843	\$ 0
	42107	WSF-Enabling Activities II	Casual/Hourly	\$ 21,127	\$ 0	\$ 0	\$ 21,127	
			42107 total				\$ 21,127	\$ 0
	42112	WSF-School Administration	Certificated	\$ 0	\$ 137,555	\$ 0	\$ 137,555	
			Classified	\$ 0	\$ 163,561	\$ 0	\$ 163,561	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 26,192	\$ 0	\$ 26,192	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
42112 total				\$ 0	\$ 327,308	\$ 0	\$ 327,308	
42113	WSF-School Facility Services	Classified	\$ 0	\$ 175,067	\$ 0	\$ 175,067		
		Casual/Hourly	\$ 0	\$ 11,520	\$ 0	\$ 11,520		
		Current Expenses	\$ 0	\$ 17,809	\$ 0	\$ 17,809		



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Gen-WSF	42113	WSF-School Facility Services	Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		42113 total		\$ 0	\$ 204,396	\$ 0	\$ 204,396
	Gen-WSF				\$ 1,537,392	\$ 531,704	\$ 0
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 531,272	\$ 0	\$ 0	\$ 531,272
			Classified	\$ 167,471	\$ 0	\$ 0	\$ 167,471
			Current Expenses	\$ 35,532	\$ 0	\$ 0	\$ 35,532
		17101 total		\$ 734,275	\$ 0	\$ 0	\$ 734,275
	17154	SPED Ppa Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
		17154 total		\$ 0	\$ 0	\$ 0	\$ 0
Gen-SPED				\$ 734,275	\$ 0	\$ 0	\$ 734,275
Gen-Categ	16729	Summer Learning	Casual/Hourly	\$ 2,024	\$ 0	\$ 0	\$ 2,024
		16729 total		\$ 2,024	\$ 0	\$ 0	\$ 2,024
	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
	16807 total		\$ 0	\$ 0	\$ 0	\$ 0	
	Gen-Categ				\$ 2,024	\$ 0	\$ 0
Federal	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		18085 total		\$ 0	\$ 0	\$ 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	\$ 0	\$ 0	
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
Casual/Hourly			\$ 0	\$ 0	\$ 0	\$ 0	
35913 total		\$ 0	\$ 0	\$ 0	\$ 0		
Federal				\$ 0	\$ 0	\$ 0	\$ 0



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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
	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		35163 total			\$ 0	\$ 0	\$ 0
Gen-Cent				\$ 120,555	\$ 0	\$ 0	\$ 120,555
Special	15109	Reimb for Lost Curricular Materials	Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			15109 total		\$ 0	\$ 0	\$ 0
	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			35304 total		\$ 0	\$ 0	\$ 0
	Special				\$ 0	\$ 0	\$ 0
Trust	16105	Donations - School	Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			16105 total		\$ 0	\$ 0	\$ 0
	Trust				\$ 0	\$ 0	\$ 0
Other	99993	Hq Learning - Possible Addtl WSF Funds	Casual/Hourly	\$ 0	\$ 0	\$ 40,463	\$ 40,463
			Current Expenses	\$ 0	\$ 0	\$ 11,209	\$ 11,209
		99993 total			\$ 0	\$ 0	\$ 51,672
	99995	Effctv Oper - Possible Addtl WSF Funds	Casual/Hourly	\$ 0	\$ 0	\$ 13,680	\$ 13,680
			Current Expenses	\$ 0	\$ 0	\$ 1,000	\$ 1,000
		99995 total			\$ 0	\$ 0	\$ 14,680
	Other				\$ 0	\$ 0	\$ 66,352
Grand Total				\$ 2,394,246	\$ 531,704	\$ 66,352	\$ 2,992,302



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	

