



Kahala Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 05/20/2020 10:36 AM

Create Date:	01/05/2020 7:01 AM	Proj Enrollment:	418	SPED Enrollment Count:	34	Student Success	2,612,680
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	2,481,186	SPED PPA Total:	584,720	Staff Success	4,984
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	2,481,186	Scenario SPED Total:	584,720	Successful Systems of Support	453,226
Long Description:	Default Financial Plan (Non-Salaried)	Difference:	0	Difference:	0	Possible Additional Funds	0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-WSF	15954	WSF Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
		15954 total		\$ 0	\$ 0	\$ 0	\$ 0	
	42101	WSF-Instruction	Certificated		\$ 1,305,860	\$ 0	\$ 0	\$ 1,305,860
			Casual/Hourly		\$ 55,848	\$ 0	\$ 0	\$ 55,848
			Current Expenses		\$ 120,470	\$ 0	\$ 0	\$ 120,470
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
			42101 total		\$ 1,482,178	\$ 0	\$ 0	\$ 1,482,178
	42102	WSF-Ell	Certificated		\$ 65,293	\$ 0	\$ 0	\$ 65,293
			Casual/Hourly		\$ 14,484	\$ 0	\$ 0	\$ 14,484
			Current Expenses		\$ 500	\$ 0	\$ 0	\$ 500
			42102 total		\$ 80,277	\$ 0	\$ 0	\$ 80,277
	42103	WSF-Instructional Support	Certificated		\$ 65,293	\$ 0	\$ 0	\$ 65,293
			Casual/Hourly		\$ 43,453	\$ 0	\$ 0	\$ 43,453
			Current Expenses		\$ 0	\$ 0	\$ 0	\$ 0
			42103 total		\$ 108,746	\$ 0	\$ 0	\$ 108,746
	42104	WSF-Student Services	Certificated		\$ 208,939	\$ 0	\$ 0	\$ 208,939
			Casual/Hourly		\$ 14,484	\$ 0	\$ 0	\$ 14,484
			Current Expenses		\$ 2,750	\$ 0	\$ 0	\$ 2,750
			42104 total		\$ 226,173	\$ 0	\$ 0	\$ 226,173
	42106	WSF-Enabling Activities I	Certificated		\$ 130,586	\$ 0	\$ 0	\$ 130,586
42106 total				\$ 130,586	\$ 0	\$ 0	\$ 130,586	



Kahala Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 05/20/2020 10:36 AM

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-WSF	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 125,588	\$ 125,588	
			Classified	\$ 0	\$ 0	\$ 143,919	\$ 143,919	
			Casual/Hourly	\$ 0	\$ 0	\$ 13,356	\$ 13,356	
			Current Expenses	\$ 0	\$ 0	\$ 27,525	\$ 27,525	
	42112 total			\$ 0	\$ 0	\$ 310,388	\$ 310,388	
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 128,193	\$ 128,193	
			Casual/Hourly	\$ 0	\$ 0	\$ 14,645	\$ 14,645	
		42113 total			\$ 0	\$ 0	\$ 142,838	\$ 142,838
	Gen-WSF				\$ 2,027,960	\$ 0	\$ 453,226	\$ 2,481,186
	Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 326,465	\$ 0	\$ 0	\$ 326,465
Classified				\$ 258,255	\$ 0	\$ 0	\$ 258,255	
17101 total			\$ 584,720	\$ 0	\$ 0	\$ 584,720		
17131		Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
			Classified	\$ 0	\$ 0	\$ 0	\$ 0	
17131 total			\$ 0	\$ 0	\$ 0	\$ 0		
Gen-SPED				\$ 584,720	\$ 0	\$ 0	\$ 584,720	
Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
	16807 total			\$ 0	\$ 0	\$ 0	\$ 0	
Gen-Categ				\$ 0	\$ 0	\$ 0	\$ 0	
Federal	20697	Essa Title Iia Prof Dev	Casual/Hourly	\$ 0	\$ 4,984	\$ 0	\$ 4,984	
			20697 total			\$ 0	\$ 4,984	\$ 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	\$ 4,984	\$ 0	\$ 4,984	



Kahala Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 05/20/2020 10:36 AM

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	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
	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			37307 total			\$ 0	\$ 0
	Special			\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 2,612,680	\$ 4,984	\$ 453,226	\$ 3,070,890



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	114 (Kahala Elem)
Scenario Key	7663 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Default Financial Plan (Non-
Plan Stage Code	P (Projected)

Financial Plan

5 of 5

Report Date: 08-16-21

