



Kaiulani Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 05/11/2020 12:31 PM

Create Date:	12/30/2019 2:43 PM	Proj Enrollment:	352	SPED Enrollment Count:	25	Student Success	2,058,127
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	2,423,997	SPED PPA Total:	309,572	Staff Success	1,780
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	2,423,997	Scenario SPED Total:	309,572	Successful Systems of Support	740,735
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	42101	WSF-Instruction	Certificated	\$ 1,109,981	\$ 0	\$ 0	\$ 1,109,981
			Current Expenses	\$ 35,000	\$ 0	\$ 0	\$ 35,000
		42101 total			\$ 1,144,981	\$ 0	\$ 0
	42102	WSF-Ell	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
			Casual/Hourly	\$ 84,640	\$ 0	\$ 0	\$ 84,640
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		42102 total			\$ 149,933	\$ 0	\$ 0
	42103	WSF-Instructional Support	Certificated	\$ 195,879	\$ 0	\$ 0	\$ 195,879
			Current Expenses	\$ 4,000	\$ 0	\$ 0	\$ 4,000
		42103 total			\$ 199,879	\$ 0	\$ 0
	42104	WSF-Student Services	Certificated	\$ 143,646	\$ 0	\$ 0	\$ 143,646
			Classified	\$ 43,043	\$ 0	\$ 0	\$ 43,043
		42104 total			\$ 186,689	\$ 0	\$ 0
	42108	WSF-Enabling Activities III	Casual/Hourly	\$ 0	\$ 1,780	\$ 0	\$ 1,780
			42108 total			\$ 0	\$ 1,780
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 220,721	\$ 220,721
			Classified	\$ 0	\$ 0	\$ 126,917	\$ 126,917
			Casual/Hourly	\$ 0	\$ 0	\$ 52,054	\$ 52,054
			Current Expenses	\$ 0	\$ 0	\$ 179,216	\$ 179,216
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
42112 total			\$ 0	\$ 0	\$ 578,908	\$ 578,908	



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-WSF	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 128,193	\$ 128,193	
			Casual/Hourly	\$ 0	\$ 0	\$ 23,634	\$ 23,634	
			Current Expenses	\$ 0	\$ 0	\$ 9,000	\$ 9,000	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	42113 total				\$ 0	\$ 0	\$ 160,827	\$ 160,827
	42114	WSF-Protocol Fund	Current Expenses	\$ 0	\$ 0	\$ 1,000	\$ 1,000	
			42114 total				\$ 0	\$ 0
	Gen-WSF				\$ 1,681,482	\$ 1,780	\$ 740,735	\$ 2,423,997
	Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 261,172	\$ 0	\$ 0	\$ 261,172
				Classified	\$ 43,043	\$ 0	\$ 0	\$ 43,043
Current Expenses				\$ 5,357	\$ 0	\$ 0	\$ 5,357	
17101 total				\$ 309,572	\$ 0	\$ 0	\$ 309,572	
17131		Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
			Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			17131 total				\$ 0	\$ 0
Gen-SPED				\$ 309,572	\$ 0	\$ 0	\$ 309,572	
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	18050	Essa 21st CCLC - Sy 2017-2018 and Prior	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			18050 total				\$ 0	\$ 0
	18086	Essa Title III Immigrant Child/Youth	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			18086 total				\$ 0	\$ 0
	18902	ESEA Title I-Schools	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293	
			Casual/Hourly	\$ 1,780	\$ 0	\$ 0	\$ 1,780	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			18902 total				\$ 67,073	\$ 0



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Federal	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				\$ 67,073	\$ 0	\$ 0
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
Special	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			35304 total		\$ 0	\$ 0	\$ 0
	37307	Use of School Facilities - School	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			37307 total		\$ 0	\$ 0	\$ 0
Special				\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 2,058,127	\$ 1,780	\$ 740,735	\$ 2,800,642



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	117 (Kaiulani Elem)
Scenario Key	7622 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Default Financial Plan (Non-
Plan Stage Code	P (Projected)

Financial Plan

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Report Date: 07-29-21

