



Kalihi Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 05/20/2020 10:35 AM

Create Date:	01/15/2020 1:57 PM	Proj Enrollment:	216	SPED Enrollment Count:	36	Student Success	1,608,607
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	1,581,505	SPED PPA Total:	484,665	Staff Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	1,581,505	Scenario SPED Total:	484,665	Successful Systems of Support	457,563
Long Description:	Default Financial Plan (Non-Salaried)	Difference:	0	Difference:	0	Possible Additional Funds	0

Source of Funding	PrgmID	Program Description	Type	Student Success	Successful Systems of	Total	
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 914,102	\$ 0	\$ 914,102	
			Casual/Hourly	\$ 24,683	\$ 0	\$ 24,683	
			Current Expenses	\$ 46,247	\$ 0	\$ 46,247	
			Equipment	\$ 6	\$ 0	\$ 6	
	42101 total			\$ 985,038	\$ 0	\$ 985,038	
	42102	WSF-Ell	Certificated		\$ 0	\$ 0	\$ 0
				42102 total			\$ 0
	42103	WSF-Instructional Support	Classified		\$ 34,434	\$ 0	\$ 34,434
				42103 total			\$ 34,434
	42104	WSF-Student Services	Certificated		\$ 104,470	\$ 0	\$ 104,470
				42104 total			\$ 104,470
	42112	WSF-School Administration	Certificated		\$ 0	\$ 220,721	\$ 220,721
				Classified	\$ 0	\$ 109,914	\$ 109,914
				Current Expenses	\$ 0	\$ 10,000	\$ 10,000
	42112 total			\$ 0	\$ 340,635	\$ 340,635	
	42113	WSF-School Facility Services	Classified		\$ 0	\$ 106,828	\$ 106,828
				Casual/Hourly	\$ 0	\$ 10,100	\$ 10,100
				Current Expenses	\$ 0	\$ 0	\$ 0
	42113 total			\$ 0	\$ 116,928	\$ 116,928	
	Gen-WSF				\$ 1,123,942	\$ 457,563	\$ 1,581,505



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Source of Funding	PrgmID	Program Description	Type	Student Success	Successful Systems of	Total	
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 391,758	\$ 0	\$ 391,758	
			Classified	\$ 60,260	\$ 0	\$ 60,260	
			Current Expenses	\$ 32,647	\$ 0	\$ 32,647	
		17101 total			\$ 484,665	\$ 0	\$ 484,665
	17131	Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	
			Classified	\$ 0	\$ 0	\$ 0	
		17131 total			\$ 0	\$ 0	\$ 0
	Gen-SPED				\$ 484,665	\$ 0	\$ 484,665
	Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	\$ 0
			16807 total		\$ 0	\$ 0	\$ 0
Gen-Categ				\$ 0	\$ 0	\$ 0	
Federal	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	
		18085 total		\$ 0	\$ 0	\$ 0	
	18902	ESEA Title I-Schools	Casual/Hourly	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	
	18902 total			\$ 0	\$ 0	\$ 0	
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0	
			18935 total		\$ 0	\$ 0	\$ 0
	19978	Impact Aid-WSF	Current Expenses	\$ 0	\$ 0	\$ 0	
			19978 total		\$ 0	\$ 0	\$ 0
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	
35913 total			\$ 0	\$ 0	\$ 0		
Federal				\$ 0	\$ 0	\$ 0	



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Source of Funding	PrgmID	Program Description	Type	Student Success	Successful Systems of	Total
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0
		35163 total		\$ 0	\$ 0	\$ 0
	Gen-Cent			\$ 0	\$ 0	\$ 0
Special	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0
		35304 total		\$ 0	\$ 0	\$ 0
	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	\$ 0
		37307 total		\$ 0	\$ 0	\$ 0
Special			\$ 0	\$ 0	\$ 0	
Grand Total				\$ 1,608,607	\$ 457,563	\$ 2,066,170





FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	120 (Kalihi Elem)
Scenario Key	7735 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Default Financial Plan (Non-
Plan Stage Code	P (Projected)

Financial Plan

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Report Date: 08-16-21

