



Kalihi Uka Elem

Financial Plan 2020-2021

Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 05/20/2020 10:45 AM

Create Date:	12/20/2019 12:54 PM	Proj Enrollment:	278	SPED Enrollment Count:	22	Student Success	1,753,025
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	1,812,915	SPED PPA Total:	278,841	Staff Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	1,812,915	Scenario SPED Total:	278,841	Successful Systems of Support	444,963
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	Classified	\$ 0	\$ 0	\$ 0	\$ 0	
		15954 total		\$ 0	\$ 0	\$ 0	\$ 0	
	42101	WSF-Instruction	Certificated		\$ 914,102	\$ 0	\$ 0	\$ 914,102
			Casual/Hourly		\$ 44,110	\$ 0	\$ 0	\$ 44,110
			Current Expenses		\$ 79,337	\$ 0	\$ 0	\$ 79,337
			Equipment		\$ 23,000	\$ 0	\$ 0	\$ 23,000
			42101 total		\$ 1,060,549	\$ 0	\$ 0	\$ 1,060,549
	42102	WSF-Ell	Certificated		\$ 65,293	\$ 0	\$ 0	\$ 65,293
			Casual/Hourly		\$ 12,808	\$ 0	\$ 0	\$ 12,808
			42102 total		\$ 78,101	\$ 0	\$ 0	\$ 78,101
	42104	WSF-Student Services	Certificated		\$ 143,646	\$ 0	\$ 0	\$ 143,646
			Classified		\$ 85,656	\$ 0	\$ 0	\$ 85,656
			42104 total		\$ 229,302	\$ 0	\$ 0	\$ 229,302
	42108	WSF-Enabling Activities III	Certificated		\$ 0	\$ 0	\$ 0	\$ 0
			42108 total		\$ 0	\$ 0	\$ 0	\$ 0
	42112	WSF-School Administration	Certificated		\$ 0	\$ 0	\$ 220,721	\$ 220,721
			Classified		\$ 0	\$ 0	\$ 109,914	\$ 109,914
			Current Expenses		\$ 0	\$ 0	\$ 7,500	\$ 7,500
			42112 total		\$ 0	\$ 0	\$ 338,135	\$ 338,135
	42113	WSF-School Facility Services	Classified		\$ 0	\$ 0	\$ 106,828	\$ 106,828
Casual/Hourly				\$ 0	\$ 0	\$ 0	\$ 0	



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Gen-WSF	42113	WSF-School Facility Services	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		42113 total		\$ 0	\$ 0	\$ 106,828	\$ 106,828
	Gen-WSF			\$ 1,367,952	\$ 0	\$ 444,963	\$ 1,812,915
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 195,879	\$ 0	\$ 0	\$ 195,879
			Classified	\$ 77,477	\$ 0	\$ 0	\$ 77,477
			Current Expenses	\$ 5,485	\$ 0	\$ 0	\$ 5,485
		17101 total		\$ 278,841	\$ 0	\$ 0	\$ 278,841
	17131	Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
		17131 total		\$ 0	\$ 0	\$ 0	\$ 0
Gen-SPED			\$ 278,841	\$ 0	\$ 0	\$ 278,841	
Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 6,505	\$ 0	\$ 0	\$ 6,505
		16807 total		\$ 6,505	\$ 0	\$ 0	\$ 6,505
	Gen-Categ			\$ 6,505	\$ 0	\$ 0	\$ 6,505
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
			Equipment	\$ 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
	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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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-Cent	10301	Preschool Classroom	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293	
			Classified	\$ 34,434	\$ 0	\$ 0	\$ 34,434	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	10301 total				\$ 99,727	\$ 0	\$ 0	\$ 99,727
	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			35163 total				\$ 0	\$ 0
	Gen-Cent				\$ 99,727	\$ 0	\$ 0	\$ 99,727
	Special	19061	DOD-Survey Card Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
19061 total				\$ 0	\$ 0	\$ 0		
35304		Food Services-Special Fund	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			35304 total				\$ 0	\$ 0
Special				\$ 0	\$ 0	\$ 0	\$ 0	
Grand Total				\$ 1,753,025	\$ 0	\$ 444,963	\$ 2,197,988	



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	122 (Kalihi Uka Elem)
Scenario Key	7581 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Default Financial Plan (Non-
Plan Stage Code	P (Projected)

Financial Plan

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Report Date: 07-26-21

