



Kalihi Waena Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

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

Create Date:	01/14/2020 9:19 AM	Proj Enrollment:	527	SPED Enrollment Count:	34	Student Success	3,209,495
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	3,227,682	SPED PPA Total:	533,069	Staff Success	578
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	3,227,682	Scenario SPED Total:	533,069	Successful Systems of Support	578,246
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		\$ 2,089,376	\$ 0	\$ 0	\$ 2,089,376
			Classified		\$ 94,694	\$ 0	\$ 0	\$ 94,694
			Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses		\$ 145,680	\$ 0	\$ 0	\$ 145,680
			Equipment		\$ 26,048	\$ 0	\$ 0	\$ 26,048
	42101 total			\$ 2,355,798	\$ 0	\$ 0	\$ 2,355,798	
	42102	WSF-Ell	Certificated		\$ 65,293	\$ 0	\$ 0	\$ 65,293
			42102 total		\$ 65,293	\$ 0	\$ 0	\$ 65,293
	42103	WSF-Instructional Support	Current Expenses		\$ 10,000	\$ 0	\$ 0	\$ 10,000
			42103 total		\$ 10,000	\$ 0	\$ 0	\$ 10,000
	42104	WSF-Student Services	Certificated		\$ 143,646	\$ 0	\$ 0	\$ 143,646
			Classified		\$ 74,699	\$ 0	\$ 0	\$ 74,699
			42104 total		\$ 218,345	\$ 0	\$ 0	\$ 218,345
	42110	WSF-Enabling Activities V	Current Expenses		\$ 0	\$ 0	\$ 0	\$ 0
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
			42110 total		\$ 0	\$ 0	\$ 0	\$ 0
	42112	WSF-School Administration	Certificated		\$ 0	\$ 0	\$ 220,721	\$ 220,721
			Classified		\$ 0	\$ 0	\$ 160,922	\$ 160,922



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Gen-WSF	42112	WSF-School Administration	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			42112 total	\$ 0	\$ 0	\$ 381,643	\$ 381,643	
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 170,924	\$ 170,924	
			Casual/Hourly	\$ 0	\$ 0	\$ 25,679	\$ 25,679	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			42113 total	\$ 0	\$ 0	\$ 196,603	\$ 196,603	
	Gen-WSF				\$ 2,649,436	\$ 0	\$ 578,246	\$ 3,227,682
	Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 326,465	\$ 0	\$ 0	\$ 326,465
				Classified	\$ 180,779	\$ 0	\$ 0	\$ 180,779
				Current Expenses	\$ 25,825	\$ 0	\$ 0	\$ 25,825
17101 total				\$ 533,069	\$ 0	\$ 0	\$ 533,069	
17131		Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
			Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			17131 total	\$ 0	\$ 0	\$ 0	\$ 0	
Gen-SPED				\$ 533,069	\$ 0	\$ 0	\$ 533,069	
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	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 26,990	\$ 0	\$ 0	\$ 26,990	
			18085 total	\$ 26,990	\$ 0	\$ 0	\$ 26,990	
	18086	Essa Title III Immigrant Child/Youth	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			18086 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	



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Federal	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		18935 total		\$ 0	\$ 0	\$ 0	\$ 0
	20697	Essa Title Ila Prof Dev	Casual/Hourly	\$ 0	\$ 578	\$ 0	\$ 578
		20697 total		\$ 0	\$ 578	\$ 0	\$ 578
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		35913 total		\$ 0	\$ 0	\$ 0	\$ 0
	52001	ESEA Title I-Homeless Children	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		52001 total		\$ 0	\$ 0	\$ 0	\$ 0
	Federal				\$ 26,990	\$ 578	\$ 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	15109	Reimb for Lost Curricular Materials	Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		15109 total		\$ 0	\$ 0	\$ 0	\$ 0
	19061	DOD-Survey Card Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	19061 total		\$ 0	\$ 0	\$ 0	\$ 0	
	19062	DOD-Fed Connected Student Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			19062 total		\$ 0	\$ 0	\$ 0
	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			35304 total		\$ 0	\$ 0	\$ 0
	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
37307 total			\$ 0	\$ 0	\$ 0	\$ 0	
Special				\$ 0	\$ 0	\$ 0	\$ 0

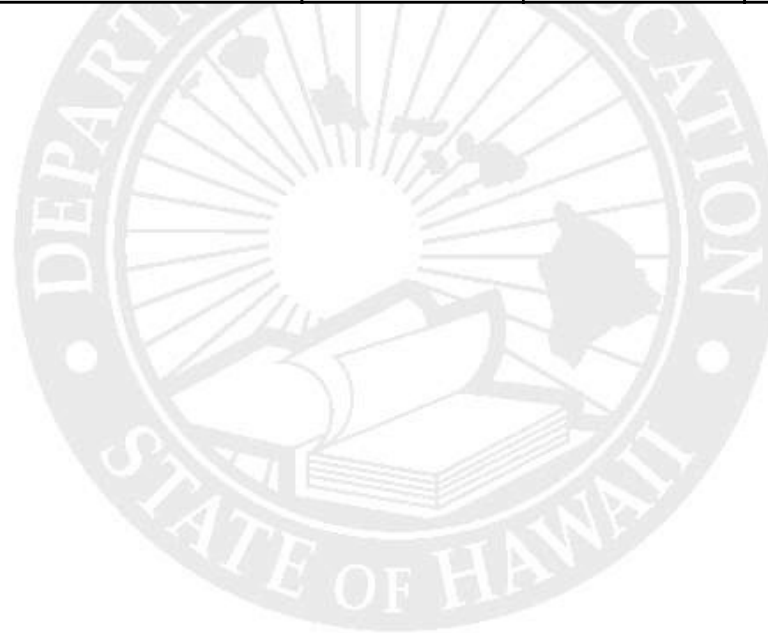


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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Rev Fund	45004	After School	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		45004 total		\$ 0	\$ 0	\$ 0	\$ 0
	Rev Fund		\$ 0	\$ 0	\$ 0	\$ 0	
Grand Total				\$ 3,209,495	\$ 578	\$ 578,246	\$ 3,788,319





FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	123 (Kalihi Waena Elem)
Scenario Key	7722 (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

