



Kauluwela Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 05/11/2020 12:32 PM

Create Date:	12/23/2019 9:59 AM	Proj Enrollment:	494	SPED Enrollment Count:	38	Student Success	3,180,793
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	3,175,447	SPED PPA Total:	507,333	Staff Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	3,175,447	Scenario SPED Total:	507,333	Successful Systems of Support	608,754
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		\$ 1,531,579	\$ 0	\$ 0	\$ 1,531,579
			Classified		\$ 34,068	\$ 0	\$ 0	\$ 34,068
			Casual/Hourly		\$ 111,534	\$ 0	\$ 0	\$ 111,534
			Current Expenses		\$ 367,339	\$ 0	\$ 0	\$ 367,339
			Equipment		\$ 51,000	\$ 0	\$ 0	\$ 51,000
	42101 total			\$ 2,095,520	\$ 0	\$ 0	\$ 2,095,520	
	42102	WSF-Ell	Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0
			42102 total		\$ 0	\$ 0	\$ 0	\$ 0
	42103	WSF-Instructional Support	Casual/Hourly		\$ 38,737	\$ 0	\$ 0	\$ 38,737
			Current Expenses		\$ 130,586	\$ 0	\$ 0	\$ 130,586
			42103 total		\$ 169,323	\$ 0	\$ 0	\$ 169,323
	42104	WSF-Student Services	Certificated		\$ 143,646	\$ 0	\$ 0	\$ 143,646
			Classified		\$ 51,437	\$ 0	\$ 0	\$ 51,437
			Casual/Hourly		\$ 106,767	\$ 0	\$ 0	\$ 106,767
			42104 total		\$ 301,850	\$ 0	\$ 0	\$ 301,850
	42112	WSF-School Administration	Certificated		\$ 0	\$ 0	\$ 125,588	\$ 125,588
			Classified		\$ 0	\$ 0	\$ 184,613	\$ 184,613
			Current Expenses		\$ 0	\$ 0	\$ 111,000	\$ 111,000



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Gen-WSF	42112	WSF-School Administration	Equipment	\$ 0	\$ 0	\$ 23,000	\$ 23,000
			42112 total	\$ 0	\$ 0	\$ 444,201	\$ 444,201
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 128,193	\$ 128,193
			Casual/Hourly	\$ 0	\$ 0	\$ 36,360	\$ 36,360
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	42113 total			\$ 0	\$ 0	\$ 164,553	\$ 164,553
	42114	WSF-Protocol Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			42114 total	\$ 0	\$ 0	\$ 0	\$ 0
	Gen-WSF				\$ 2,566,693	\$ 0	\$ 608,754
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 391,758	\$ 0	\$ 0	\$ 391,758
			Classified	\$ 94,694	\$ 0	\$ 0	\$ 94,694
			Casual/Hourly	\$ 20,881	\$ 0	\$ 0	\$ 20,881
			17101 total	\$ 507,333	\$ 0	\$ 0	\$ 507,333
	17131	Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
			17131 total	\$ 0	\$ 0	\$ 0	\$ 0
	Gen-SPED				\$ 507,333	\$ 0	\$ 0
Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			16807 total	\$ 0	\$ 0	\$ 0	\$ 0
	Gen-Categ				\$ 0	\$ 0	\$ 0
Federal	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			18085 total	\$ 0	\$ 0	\$ 0	\$ 0
	18086	Essa Title III Immigrant Child/Youth	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			18086 total	\$ 0	\$ 0	\$ 0	\$ 0
	18902	ESEA Title I-Schools	Casual/Hourly	\$ 106,767	\$ 0	\$ 0	\$ 106,767
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0



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Federal	18902	ESEA Title I-Schools	Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		18902 total		\$ 106,767	\$ 0	\$ 0	\$ 106,767
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		18935 total		\$ 0	\$ 0	\$ 0	\$ 0
	19978	Impact Aid-WSF	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		19978 total		\$ 0	\$ 0	\$ 0	\$ 0
	20657	Essa Title Ila Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		20657 total		\$ 0	\$ 0	\$ 0	\$ 0
	20659	Essa Title Ila Prof Dev-OCISS	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			20659 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				\$ 106,767	\$ 0	\$ 0	\$ 106,767
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	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
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
37307 total		\$ 0	\$ 0	\$ 0	\$ 0		
Special				\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 3,180,793	\$ 0	\$ 608,754	\$ 3,789,547



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	125 (Kauluwela Elem)
Scenario Key	7585 (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

