



Kaala Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 06/04/2020 05:08 PM

Create Date:	12/30/2019 8:18 AM	Proj Enrollment:	470	SPED Enrollment Count:	64	Student Success	3,265,054
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	2,919,809	SPED PPA Total:	893,968	Staff Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	2,919,809	Scenario SPED Total:	893,968	Successful Systems of Support	548,723
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		\$ 1,658,445	\$ 0	\$ 0	\$ 1,658,445
			Classified		\$ 40,694	\$ 0	\$ 0	\$ 40,694
			Casual/Hourly		\$ 73,703	\$ 0	\$ 0	\$ 73,703
			Current Expenses		\$ 250,942	\$ 0	\$ 0	\$ 250,942
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
			Motor Vehicles		\$ 0	\$ 0	\$ 0	\$ 0
	42101 total		\$ 2,023,784	\$ 0	\$ 0	\$ 2,023,784		
	42102	WSF-EII	Certificated		\$ 65,293	\$ 0	\$ 0	\$ 65,293
			Casual/Hourly		\$ 22,430	\$ 0	\$ 0	\$ 22,430
			42102 total		\$ 87,723	\$ 0	\$ 0	\$ 87,723
	42104	WSF-Student Services	Certificated		\$ 156,706	\$ 0	\$ 0	\$ 156,706
			Classified		\$ 102,873	\$ 0	\$ 0	\$ 102,873
			Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0
			42104 total		\$ 259,579	\$ 0	\$ 0	\$ 259,579
	42112	WSF-School Administration	Certificated		\$ 0	\$ 0	\$ 220,721	\$ 220,721
			Classified		\$ 0	\$ 0	\$ 143,919	\$ 143,919
			Current Expenses		\$ 0	\$ 0	\$ 13,876	\$ 13,876
			Equipment		\$ 0	\$ 0	\$ 1,500	\$ 1,500
			42112 total		\$ 0	\$ 0	\$ 380,016	\$ 380,016



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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	\$ 11,514	\$ 11,514
			Current Expenses	\$ 0	\$ 0	\$ 29,000	\$ 29,000
	42113 total			\$ 0	\$ 0	\$ 168,707	\$ 168,707
Gen-WSF				\$ 2,371,086	\$ 0	\$ 548,723	\$ 2,919,809
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 587,637	\$ 0	\$ 0	\$ 587,637
			Classified	\$ 275,472	\$ 0	\$ 0	\$ 275,472
			Current Expenses	\$ 30,859	\$ 0	\$ 0	\$ 30,859
	17101 total			\$ 893,968	\$ 0	\$ 0	\$ 893,968
	17131	Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
			17131 total			\$ 0	\$ 0
Gen-SPED				\$ 893,968	\$ 0	\$ 0	\$ 893,968
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	\$ 0	\$ 0	\$ 0	\$ 0
			18085 total			\$ 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
	20697	Essa Title IIa Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			20697 total			\$ 0	\$ 0



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Federal	20698	Essa Title Iia Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			20698 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				\$ 0	\$ 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	13173	DHHS-Project HI Aware	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			13173 total	\$ 0	\$ 0	\$ 0	\$ 0
	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			35304 total	\$ 0	\$ 0	\$ 0	\$ 0
			Special				\$ 0
Rev Fund	45004	After School	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			45004 total	\$ 0	\$ 0	\$ 0	\$ 0
	Rev Fund				\$ 0	\$ 0	\$ 0
Grand Total				\$ 3,265,054	\$ 0	\$ 548,723	\$ 3,813,777



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	211 (Kaala Elem)
Scenario Key	7610 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Default Financial Plan (Non-
Plan Stage Code	P (Projected)

Financial Plan

5 of 5

Report Date: 07-29-21

