



Kipapa Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 06/04/2020 01:13 PM

Create Date:	01/28/2020 1:05 PM	Proj Enrollment:	599	SPED Enrollment Count:	75	Student Success	3,745,045
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	3,426,891	SPED PPA Total:	1,158,715	Staff Success	27,385
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	3,426,891	Scenario SPED Total:	1,158,715	Successful Systems of Support	813,176
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		\$ 1,893,497	\$ 0	\$ 0	\$ 1,893,497
			Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses		\$ 0	\$ 0	\$ 0	\$ 0
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
			42101 total		\$ 1,893,497	\$ 0	\$ 0	\$ 1,893,497
	42102	WSF-Ell	Casual/Hourly		\$ 14,871	\$ 0	\$ 0	\$ 14,871
			42102 total		\$ 14,871	\$ 0	\$ 0	\$ 14,871
	42103	WSF-Instructional Support	Certificated		\$ 65,293	\$ 0	\$ 0	\$ 65,293
			Classified		\$ 212,864	\$ 0	\$ 0	\$ 212,864
			Casual/Hourly		\$ 90,339	\$ 0	\$ 0	\$ 90,339
			Current Expenses		\$ 0	\$ 0	\$ 0	\$ 0
			42103 total		\$ 368,496	\$ 0	\$ 0	\$ 368,496
	42104	WSF-Student Services	Certificated		\$ 208,939	\$ 0	\$ 0	\$ 208,939
			Classified		\$ 85,656	\$ 0	\$ 0	\$ 85,656
			42104 total		\$ 294,595	\$ 0	\$ 0	\$ 294,595
	42105	WSF-Student Body Activities	Casual/Hourly		\$ 14,871	\$ 0	\$ 0	\$ 14,871
			42105 total		\$ 14,871	\$ 0	\$ 0	\$ 14,871



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Gen-WSF	42108	WSF-Enabling Activities III	Casual/Hourly	\$ 0	\$ 27,385	\$ 0	\$ 27,385
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			42108 total	\$ 0	\$ 27,385	\$ 0	\$ 27,385
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 220,721	\$ 220,721
			Classified	\$ 0	\$ 0	\$ 143,919	\$ 143,919
			Casual/Hourly	\$ 0	\$ 0	\$ 31,179	\$ 31,179
			Current Expenses	\$ 0	\$ 0	\$ 60,000	\$ 60,000
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	42112 total	\$ 0	\$ 0	\$ 455,819	\$ 455,819		
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 192,290	\$ 192,290
			Casual/Hourly	\$ 0	\$ 0	\$ 13,787	\$ 13,787
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
	42113 total	\$ 0	\$ 0	\$ 206,077	\$ 206,077		
	42114	WSF-Protocol Fund	Current Expenses	\$ 0	\$ 0	\$ 151,280	\$ 151,280
			42114 total	\$ 0	\$ 0	\$ 151,280	\$ 151,280
Gen-WSF				\$ 2,586,330	\$ 27,385	\$ 813,176	\$ 3,426,891
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 848,809	\$ 0	\$ 0	\$ 848,809
			Classified	\$ 309,906	\$ 0	\$ 0	\$ 309,906
			17101 total	\$ 1,158,715	\$ 0	\$ 0	\$ 1,158,715
	17131	Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
	17131 total	\$ 0	\$ 0	\$ 0	\$ 0		
Gen-SPED				\$ 1,158,715	\$ 0	\$ 0	\$ 1,158,715
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



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Federal	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		18085 total			\$ 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
	20657	Essa Title IIa Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			20657 total			\$ 0	\$ 0
	20697	Essa Title IIa Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			20697 total			\$ 0	\$ 0
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			35913 total			\$ 0	\$ 0
	52003	ESEA Title I-Complex Area Initiatives	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			52003 total			\$ 0	\$ 0
Federal				\$ 0	\$ 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
Gen-Cent				\$ 0	\$ 0	\$ 0	\$ 0
Special	13173	DHHS-Project HI Aware	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			13173 total			\$ 0	\$ 0
	19062	DOD-Fed Connected Student Incentive	Equipment	\$ 0	\$ 0	\$ 0	\$ 0
19062 total			\$ 0	\$ 0	\$ 0	\$ 0	



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Special	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		35304 total		\$ 0	\$ 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
Trust	16009	Public Schools of Hawaii Foundation	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		16009 total		\$ 0	\$ 0	\$ 0	\$ 0
	16507	Verizon Foundation Grant - Stem Program	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		16507 total		\$ 0	\$ 0	\$ 0	\$ 0
Trust				\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 3,745,045	\$ 27,385	\$ 813,176	\$ 4,585,606



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	212 (Kipapa Elem)
Scenario Key	7801 (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

