



Kapolei Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 06/04/2020 07:46 AM

Create Date:	01/23/2020 8:17 AM	Proj Enrollment:	794	SPED Enrollment Count:	95	Student Success	4,611,565
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	4,356,918	SPED PPA Total:	1,208,360	Staff Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	4,356,918	Scenario SPED Total:	1,208,360	Successful Systems of Support	953,713
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	42101	WSF-Instruction	Certificated	\$ 2,872,892	\$ 0	\$ 0	\$ 2,872,892		
			Casual/Hourly	\$ 102,644	\$ 0	\$ 0	\$ 102,644		
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0		
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0		
	42101 total				\$ 2,975,536	\$ 0	\$ 0	\$ 2,975,536	
	42103	WSF-Instructional Support	Casual/Hourly		\$ 15,701	\$ 0	\$ 0	\$ 15,701	
				42103 total				\$ 15,701	\$ 0
	42104	WSF-Student Services	Certificated		\$ 274,232	\$ 0	\$ 0	\$ 274,232	
				Classified		\$ 137,736	\$ 0	\$ 0	\$ 137,736
					42104 total				\$ 411,968
	42112	WSF-School Administration	Certificated		\$ 0	\$ 0	\$ 228,443	\$ 228,443	
				Classified		\$ 0	\$ 0	\$ 250,595	\$ 250,595
					Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
					Current Expenses	\$ 0	\$ 0	\$ 132,640	\$ 132,640
					Equipment	\$ 0	\$ 0	\$ 67,780	\$ 67,780
	42112 total				\$ 0	\$ 0	\$ 679,458	\$ 679,458	
	42113	WSF-School Facility Services	Classified		\$ 0	\$ 0	\$ 213,655	\$ 213,655	
				Casual/Hourly		\$ 0	\$ 0	\$ 60,600	\$ 60,600
					42113 total				\$ 0
	Gen-WSF				\$ 3,403,205	\$ 0	\$ 953,713	\$ 4,356,918	



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 979,395	\$ 0	\$ 0	\$ 979,395	
			Classified	\$ 172,170	\$ 0	\$ 0	\$ 172,170	
			Casual/Hourly	\$ 41,127	\$ 0	\$ 0	\$ 41,127	
			Current Expenses	\$ 15,668	\$ 0	\$ 0	\$ 15,668	
	17101 total				\$ 1,208,360	\$ 0	\$ 0	\$ 1,208,360
	17131	Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
			Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			17131 total				\$ 0	\$ 0
	Gen-SPED				\$ 1,208,360	\$ 0	\$ 0	\$ 1,208,360
	Federal	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
18085 total				\$ 0	\$ 0	\$ 0		
20657		Essa Title IIa Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			20657 total				\$ 0	\$ 0
20698		Essa Title IIa Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			20698 total				\$ 0	\$ 0
35913		Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			35913 total				\$ 0	\$ 0
52001		ESEA Title I-Homeless Children	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
			52001 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
	Gen-Cent				\$ 0	\$ 0	\$ 0	\$ 0



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Special	15109	Reimb for Lost Curricular Materials	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		15109 total		\$ 0	\$ 0	\$ 0	\$ 0	
	19061	DOD-Survey Card Incentive	Current Expenses	\$ 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	\$ 0	
	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	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		37307 total		\$ 0	\$ 0	\$ 0	\$ 0	
	Special				\$ 0	\$ 0	\$ 0	\$ 0
	Grand Total				\$ 4,611,565	\$ 0	\$ 953,713	\$ 5,565,278



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	282 (Kapolei Elem)
Scenario Key	7767 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Default Financial Plan (Non-
Plan Stage Code	P (Projected)

Financial Plan

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Report Date: 08-13-21

