



Kaleiopuu Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 06/03/2020 04:58 PM

Create Date:	02/04/2020 1:10 PM	Proj Enrollment:	886	SPED Enrollment Count:	89	Student Success	4,785,964
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	4,932,411	SPED PPA Total:	1,080,124	Staff Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	4,932,411	Scenario SPED Total:	1,080,124	Successful Systems of Support	1,226,571
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		\$ 2,820,659	\$ 0	\$ 0	\$ 2,820,659
			Casual/Hourly		\$ 33,116	\$ 0	\$ 0	\$ 33,116
			Current Expenses		\$ 138,193	\$ 0	\$ 0	\$ 138,193
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
			42101 total		\$ 2,991,968	\$ 0	\$ 0	\$ 2,991,968
	42102	WSF-Ell	Certificated		\$ 130,586	\$ 0	\$ 0	\$ 130,586
			Casual/Hourly		\$ 45,949	\$ 0	\$ 0	\$ 45,949
			42102 total		\$ 176,535	\$ 0	\$ 0	\$ 176,535
	42103	WSF-Instructional Support	Certificated		\$ 65,293	\$ 0	\$ 0	\$ 65,293
			Classified		\$ 81,388	\$ 0	\$ 0	\$ 81,388
			Casual/Hourly		\$ 25,156	\$ 0	\$ 0	\$ 25,156
			Current Expenses		\$ 20,000	\$ 0	\$ 0	\$ 20,000
			42103 total		\$ 191,837	\$ 0	\$ 0	\$ 191,837
	42104	WSF-Student Services	Certificated		\$ 274,232	\$ 0	\$ 0	\$ 274,232
			Classified		\$ 68,868	\$ 0	\$ 0	\$ 68,868
			Current Expenses		\$ 2,400	\$ 0	\$ 0	\$ 2,400
			42104 total		\$ 345,500	\$ 0	\$ 0	\$ 345,500



Kaleiopuu Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 06/03/2020 04:58 PM

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-WSF	42108	WSF-Enabling Activities III	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			42108 total	\$ 0	\$ 0	\$ 0	\$ 0
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 418,709	\$ 418,709
			Classified	\$ 0	\$ 0	\$ 211,929	\$ 211,929
			Current Expenses	\$ 0	\$ 0	\$ 285,067	\$ 285,067
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			Motor Vehicles	\$ 0	\$ 0	\$ 0	\$ 0
	42112 total	\$ 0	\$ 0	\$ 915,705	\$ 915,705		
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 213,655	\$ 213,655
			Casual/Hourly	\$ 0	\$ 0	\$ 64,994	\$ 64,994
			Current Expenses	\$ 0	\$ 0	\$ 25,882	\$ 25,882
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	42113 total	\$ 0	\$ 0	\$ 304,531	\$ 304,531		
	42114	WSF-Protocol Fund	Current Expenses	\$ 0	\$ 0	\$ 6,335	\$ 6,335
42114 total			\$ 0	\$ 0	\$ 6,335	\$ 6,335	
Gen-WSF				\$ 3,705,840	\$ 0	\$ 1,226,571	\$ 4,932,411
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 783,516	\$ 0	\$ 0	\$ 783,516
			Classified	\$ 241,038	\$ 0	\$ 0	\$ 241,038
			Current Expenses	\$ 55,570	\$ 0	\$ 0	\$ 55,570
			17101 total	\$ 1,080,124	\$ 0	\$ 0	\$ 1,080,124
	17131	Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
			17131 total	\$ 0	\$ 0	\$ 0	\$ 0
Gen-SPED				\$ 1,080,124	\$ 0	\$ 0	\$ 1,080,124
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



Kaleiopuu Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 06/03/2020 04:58 PM

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	\$ 0
	19978	Impact Aid-WSF	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		19978 total		\$ 0	\$ 0	\$ 0	\$ 0
	20657	Essa Title IIa Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		20657 total		\$ 0	\$ 0	\$ 0	\$ 0
	20697	Essa Title IIa Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		20697 total		\$ 0	\$ 0	\$ 0	\$ 0
	20698	Essa Title IIa Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		20698 total		\$ 0	\$ 0	\$ 0	\$ 0
	52001	ESEA Title I-Homeless Children	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		52001 total		\$ 0	\$ 0	\$ 0	\$ 0
52003	ESEA Title I-Complex Area Initiatives	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
	52003 total		\$ 0	\$ 0	\$ 0	\$ 0	
Federal				\$ 0	\$ 0	\$ 0	\$ 0
Gen-Cent	35163	Food Services-General Fund	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		35163 total		\$ 0	\$ 0	\$ 0	\$ 0
	Gen-Cent				\$ 0	\$ 0	\$ 0
Special	15109	Reimb for Lost Curricular Materials	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		15109 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

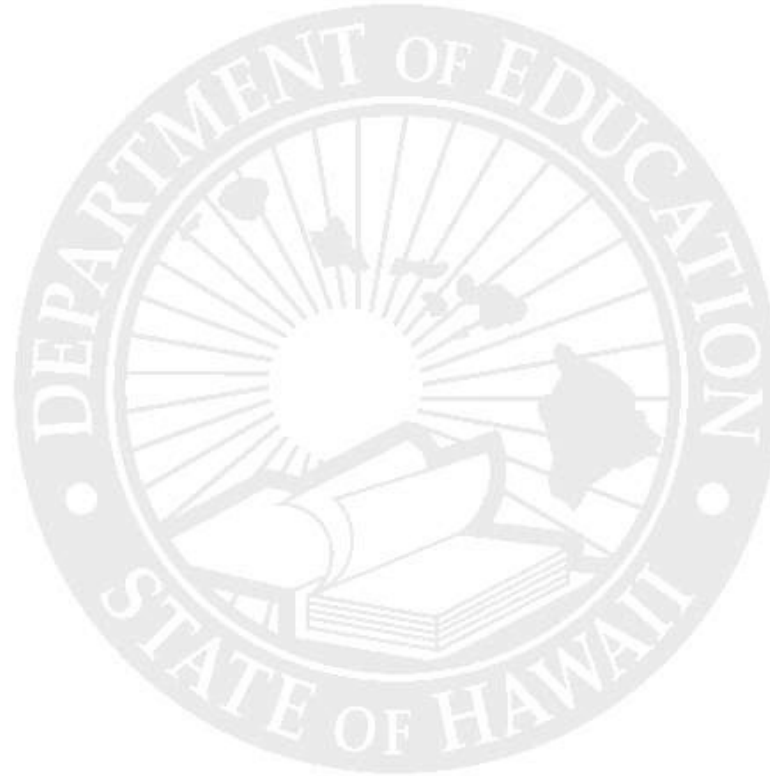


**Kaleiopuu Elem
Financial Plan 2020-2021
Summary**

Default Financial Plan (Non-Salaried)

Final Approved on: 06/03/2020 04:58 PM

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Grand Total				\$ 4,785,964	\$ 0	\$ 1,226,571	\$ 6,012,535





FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	287 (Kaleiopuu Elem)
Scenario Key	7816 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Default Financial Plan (Non-
Plan Stage Code	P (Projected)

Financial Plan

6 of 6

Report Date: 08-13-21

