



Kaaawa Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 06/05/2020 07:53 AM

Create Date:	01/21/2020 2:38 PM	Proj Enrollment:	113	SPED Enrollment Count:	16	Student Success	814,174
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	883,023	SPED PPA Total:	240,710	Staff Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	883,023	Scenario SPED Total:	240,710	Successful Systems of Support	309,559
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	\$ 457,051	\$ 0	\$ 0	\$ 457,051	
			Casual/Hourly	\$ 57,500	\$ 0	\$ 0	\$ 57,500	
			Current Expenses	-\$ 97,500	\$ 0	\$ 0	-\$ 97,500	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	42101 total				\$ 417,051	\$ 0	\$ 0	\$ 417,051
	42103	WSF-Instructional Support	Certificated	\$ 65,294	\$ 0	\$ 0	\$ 65,294	
			42103 total				\$ 65,294	\$ 0
	42104	WSF-Student Services	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293	
			Classified	\$ 25,826	\$ 0	\$ 0	\$ 25,826	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
	42104 total				\$ 91,119	\$ 0	\$ 0	\$ 91,119
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 117,807	\$ 117,807	
			Classified	\$ 0	\$ 0	\$ 101,413	\$ 101,413	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 28,845	\$ 28,845	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	42112 total				\$ 0	\$ 0	\$ 248,065	\$ 248,065
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 53,414	\$ 53,414	
			Casual/Hourly	\$ 0	\$ 0	\$ 8,080	\$ 8,080	
			42113 total				\$ 0	\$ 0
Gen-WSF				\$ 573,464	\$ 0	\$ 309,559	\$ 883,023	



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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	\$ 163,233	\$ 0	\$ 0	\$ 163,233
			Classified	\$ 77,477	\$ 0	\$ 0	\$ 77,477
		17101 total			\$ 240,710	\$ 0	\$ 0
	17131	Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
		17131 total			\$ 0	\$ 0	\$ 0
	Gen-SPED				\$ 240,710	\$ 0	\$ 0
Federal	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
	18935	ESEA Title I-Parent Engagement	Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			18935 total			\$ 0	\$ 0
	20697	Essa Title Ila Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			20697 total			\$ 0	\$ 0
	52003	ESEA Title I-Complex Area Initiatives	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		52003 total			\$ 0	\$ 0	\$ 0
Federal				\$ 0	\$ 0	\$ 0	\$ 0
Gen-Cent	25220	School Transformation	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			25220 total			\$ 0	\$ 0
	35163	Food Services-General Fund	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			35163 total			\$ 0	\$ 0
Gen-Cent				\$ 0	\$ 0	\$ 0	\$ 0
Rev Fund	45004	After School	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			45004 total			\$ 0	\$ 0
	Rev Fund				\$ 0	\$ 0	\$ 0
Grand Total				\$ 814,174	\$ 0	\$ 309,559	\$ 1,123,733



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	305 (Kaaawa Elem)
Scenario Key	7755 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Default Financial Plan (Non-
Plan Stage Code	P (Projected)

Financial Plan

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Report Date: 08-14-21

