



Kahaluu Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 06/05/2020 07:47 AM

Create Date:	01/14/2020 12:29 PM	Proj Enrollment:	288	SPED Enrollment Count:	60	Student Success	2,395,658
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	1,802,077	SPED PPA Total:	1,002,304	Staff Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	1,802,077	Scenario SPED Total:	1,002,304	Successful Systems of Support	408,723
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		\$ 783,516	\$ 0	\$ 0	\$ 783,516
			Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses		\$ 26,932	\$ 0	\$ 0	\$ 26,932
			Equipment		\$ 4,000	\$ 0	\$ 0	\$ 4,000
			42101 total		\$ 814,448	\$ 0	\$ 0	\$ 814,448
	42103	WSF-Instructional Support	Certificated		\$ 261,172	\$ 0	\$ 0	\$ 261,172
			Casual/Hourly		\$ 20,656	\$ 0	\$ 0	\$ 20,656
			Current Expenses		\$ 11,539	\$ 0	\$ 0	\$ 11,539
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
			42103 total		\$ 293,367	\$ 0	\$ 0	\$ 293,367
	42104	WSF-Student Services	Certificated		\$ 130,586	\$ 0	\$ 0	\$ 130,586
			Classified		\$ 154,953	\$ 0	\$ 0	\$ 154,953
			42104 total		\$ 285,539	\$ 0	\$ 0	\$ 285,539
	42112	WSF-School Administration	Certificated		\$ 0	\$ 0	\$ 125,588	\$ 125,588
			Classified		\$ 0	\$ 0	\$ 109,914	\$ 109,914
			Current Expenses		\$ 0	\$ 0	\$ 76,800	\$ 76,800
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
			42112 total		\$ 0	\$ 0	\$ 312,302	\$ 312,302



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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	\$ 85,462	\$ 85,462	
			Casual/Hourly	\$ 0	\$ 0	\$ 10,959	\$ 10,959	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	42113 total				\$ 0	\$ 0	\$ 96,421	\$ 96,421
Gen-WSF				\$ 1,393,354	\$ 0	\$ 408,723	\$ 1,802,077	
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 718,223	\$ 0	\$ 0	\$ 718,223	
			Classified	\$ 284,081	\$ 0	\$ 0	\$ 284,081	
		17101 total				\$ 1,002,304	\$ 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				\$ 1,002,304	\$ 0	\$ 0	\$ 1,002,304	
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	18902	ESEA Title I-Schools	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		18902 total				\$ 0	\$ 0	\$ 0
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			18935 total				\$ 0	\$ 0
	19978	Impact Aid-WSF	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		19978 total				\$ 0	\$ 0	\$ 0
	20659	Essa Title Ila Prof Dev-OCISS	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			20659 total				\$ 0	\$ 0



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Federal	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	\$ 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	\$ 0
Special	13173	DHHS-Project HI Aware	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			13173 total			\$ 0	\$ 0
	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			35304 total			\$ 0	\$ 0
Special			\$ 0	\$ 0	\$ 0	\$ 0	
Grand Total				\$ 2,395,658	\$ 0	\$ 408,723	\$ 2,804,381



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	306 (Kahaluu Elem)
Scenario Key	7725 (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

