



Kailua Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 06/04/2020 04:55 PM

Create Date:	12/27/2019 2:49 PM	Proj Enrollment:	346	SPED Enrollment Count:	73	Student Success	2,678,330
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	2,093,017	SPED PPA Total:	933,436	Staff Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	2,093,017	Scenario SPED Total:	933,436	Successful Systems of Support	447,850
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	\$ 1,083,868	\$ 0	\$ 0	\$ 1,083,868
			Casual/Hourly	\$ 49,851	\$ 0	\$ 0	\$ 49,851
			Current Expenses	\$ 73,461	\$ 0	\$ 0	\$ 73,461
			Equipment	\$ 10,000	\$ 0	\$ 0	\$ 10,000
			42101 total	\$ 1,217,180	\$ 0	\$ 0	\$ 1,217,180
	42102	WSF-Ell	Casual/Hourly	\$ 30,505	\$ 0	\$ 0	\$ 30,505
			Current Expenses	\$ 1,000	\$ 0	\$ 0	\$ 1,000
			42102 total	\$ 31,505	\$ 0	\$ 0	\$ 31,505
	42103	WSF-Instructional Support	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
			Classified	\$ 94,694	\$ 0	\$ 0	\$ 94,694
			Casual/Hourly	\$ 15,252	\$ 0	\$ 0	\$ 15,252
			Equipment	\$ 500	\$ 0	\$ 0	\$ 500
			42103 total	\$ 175,739	\$ 0	\$ 0	\$ 175,739
	42104	WSF-Student Services	Certificated	\$ 143,646	\$ 0	\$ 0	\$ 143,646
			Classified	\$ 59,938	\$ 0	\$ 0	\$ 59,938
			Casual/Hourly	\$ 17,159	\$ 0	\$ 0	\$ 17,159
Current Expenses			\$ 0	\$ 0	\$ 0	\$ 0	
42104 total			\$ 220,743	\$ 0	\$ 0	\$ 220,743	
42108	WSF-Enabling Activities III	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	



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Gen-WSF	42108	WSF-Enabling Activities III	Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			42108 total	\$ 0	\$ 0	\$ 0	\$ 0
	42109	WSF-Enabling Activities IV	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			42109 total	\$ 0	\$ 0	\$ 0	\$ 0
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 125,588	\$ 125,588
			Classified	\$ 0	\$ 0	\$ 143,919	\$ 143,919
			Current Expenses	\$ 0	\$ 0	\$ 35,000	\$ 35,000
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	42112 total	\$ 0	\$ 0	\$ 304,507	\$ 304,507		
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 128,193	\$ 128,193
			Casual/Hourly	\$ 0	\$ 0	\$ 15,150	\$ 15,150
			42113 total	\$ 0	\$ 0	\$ 143,343	\$ 143,343
	42114	WSF-Protocol Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			42114 total	\$ 0	\$ 0	\$ 0	\$ 0
	Gen-WSF				\$ 1,645,167	\$ 0	\$ 447,850
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 652,930	\$ 0	\$ 0	\$ 652,930
			Classified	\$ 189,387	\$ 0	\$ 0	\$ 189,387
			Current Expenses	\$ 91,119	\$ 0	\$ 0	\$ 91,119
			17101 total	\$ 933,436	\$ 0	\$ 0	\$ 933,436
	17131	Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
			17131 total	\$ 0	\$ 0	\$ 0	\$ 0
Gen-SPED				\$ 933,436	\$ 0	\$ 0	\$ 933,436
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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Federal	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
	18085 total			\$ 0	\$ 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	\$ 0	\$ 0
	20658	Essa Title IIa Ed Effectiveness System	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			20658 total		\$ 0	\$ 0	\$ 0	\$ 0
	20659	Essa Title IIa Prof Dev-OCISS	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			20659 total		\$ 0	\$ 0	\$ 0	\$ 0
	20697	Essa Title IIa Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			20697 total		\$ 0	\$ 0	\$ 0	\$ 0
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			35913 total		\$ 0	\$ 0	\$ 0	\$ 0
	52003	ESEA Title I-Complex Area Initiatives	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
			52003 total		\$ 0	\$ 0	\$ 0	\$ 0
	Federal				\$ 0	\$ 0	\$ 0	\$ 0
	Gen-Cent	10301	Preschool Classroom	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
Classified				\$ 34,434	\$ 0	\$ 0	\$ 34,434	
Current Expenses				\$ 0	\$ 0	\$ 0	\$ 0	
Equipment				\$ 0	\$ 0	\$ 0	\$ 0	
10301 total				\$ 99,727	\$ 0	\$ 0	\$ 99,727	



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
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			\$ 99,727	\$ 0	\$ 0	\$ 99,727
Special	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			35304 total			\$ 0	\$ 0
	37307	Use of School Facilities - School	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	37307 total			\$ 0	\$ 0	\$ 0	\$ 0
Special			\$ 0	\$ 0	\$ 0	\$ 0	
Grand Total				\$ 2,678,330	\$ 0	\$ 447,850	\$ 3,126,180



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	308 (Kailua Elem)
Scenario Key	7606 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Default Financial Plan (Non-
Plan Stage Code	P (Projected)

Financial Plan

6 of 6

Report Date: 08-14-21

