



Kainalu Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

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

Create Date:	01/03/2020 1:39 PM	Proj Enrollment:	438	SPED Enrollment Count:	56	Student Success	2,615,308
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	2,473,400	SPED PPA Total:	763,382	Staff Success	8,000
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	2,473,400	Scenario SPED Total:	763,382	Successful Systems of Support	613,474
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		\$ 1,044,688	\$ 0	\$ 0	\$ 1,044,688
			Casual/Hourly		\$ 81,682	\$ 0	\$ 0	\$ 81,682
			Current Expenses		\$ 169,104	\$ 0	\$ 0	\$ 169,104
			Equipment		\$ 30,000	\$ 0	\$ 0	\$ 30,000
			42101 total			\$ 1,325,474	\$ 0	\$ 0
	42103	WSF-Instructional Support	Certificated		\$ 261,172	\$ 0	\$ 0	\$ 261,172
			Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses		\$ 40,000	\$ 0	\$ 0	\$ 40,000
			42103 total			\$ 301,172	\$ 0	\$ 0
	42104	WSF-Student Services	Certificated		\$ 130,586	\$ 0	\$ 0	\$ 130,586
			Classified		\$ 94,694	\$ 0	\$ 0	\$ 94,694
			Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0
			42104 total			\$ 225,280	\$ 0	\$ 0
	42108	WSF-Enabling Activities III	Current Expenses		\$ 0	\$ 8,000	\$ 0	\$ 8,000
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
			42108 total			\$ 0	\$ 8,000	\$ 0
	42112	WSF-School Administration	Certificated		\$ 0	\$ 0	\$ 220,721	\$ 220,721
			Classified		\$ 0	\$ 0	\$ 160,922	\$ 160,922
			Current Expenses		\$ 0	\$ 0	\$ 19,900	\$ 19,900



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-WSF	42112	WSF-School Administration	Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
			42112 total	\$ 0	\$ 0	\$ 401,543	\$ 401,543	
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 170,924	\$ 170,924	
			Casual/Hourly	\$ 0	\$ 0	\$ 33,007	\$ 33,007	
			Current Expenses	\$ 0	\$ 0	\$ 8,000	\$ 8,000	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	42113 total	\$ 0	\$ 0	\$ 211,931	\$ 211,931			
	Gen-WSF				\$ 1,851,926	\$ 8,000	\$ 613,474	\$ 2,473,400
	Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 522,344	\$ 0	\$ 0	\$ 522,344
				Classified	\$ 215,213	\$ 0	\$ 0	\$ 215,213
Current Expenses				\$ 25,825	\$ 0	\$ 0	\$ 25,825	
17101 total				\$ 763,382	\$ 0	\$ 0	\$ 763,382	
17131		Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
			Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			17131 total	\$ 0	\$ 0	\$ 0	\$ 0	
Gen-SPED				\$ 763,382	\$ 0	\$ 0	\$ 763,382	
Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
			16807 total	\$ 0	\$ 0	\$ 0	\$ 0	
Gen-Categ				\$ 0	\$ 0	\$ 0	\$ 0	
Federal	20659	Essa Title Ila Prof Dev-OCISS	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			20659 total	\$ 0	\$ 0	\$ 0	\$ 0	
	20697	Essa Title Ila 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	



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Federal	52003	ESEA Title I-Complex Area Initiatives	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	52003 total			\$ 0	\$ 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	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
	35163 total			\$ 0	\$ 0	\$ 0	\$ 0
Gen-Cent			\$ 0	\$ 0	\$ 0	\$ 0	
Special	19062	DOD-Fed Connected Student Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			19062 total			\$ 0	\$ 0
	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			35304 total			\$ 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				\$ 2,615,308	\$ 8,000	\$ 613,474	\$ 3,236,782



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	311 (Kainalu Elem)
Scenario Key	7658 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Default Financial Plan (Non-
Plan Stage Code	P (Projected)

Financial Plan

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Report Date: 08-12-21

