



# Kapunahala Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 06/05/2020 07:49 AM

Create Date:	01/24/2020 1:40 PM	Proj Enrollment:	552	SPED Enrollment Count:	79	<b>Student Success</b>	3,462,839
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	3,107,317	SPED PPA Total:	978,826	<b>Staff Success</b>	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	3,107,317	Scenario SPED Total:	978,826	<b>Successful Systems of Support</b>	638,556
Long Description:	Default Financial Plan (Non-Salaried)	Difference:	0	Difference:	0	<b>Possible Additional Funds</b>	0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 1,828,204	\$ 0	\$ 0	\$ 1,828,204
			Current Expenses	\$ 100,293	\$ 0	\$ 0	\$ 100,293
			Equipment	\$ 30,000	\$ 0	\$ 0	\$ 30,000
			<b>42101 total</b>	<b>\$ 1,958,497</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,958,497</b>
	42103	WSF-Instructional Support	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
			Casual/Hourly	\$ 15,709	\$ 0	\$ 0	\$ 15,709
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			<b>42103 total</b>	<b>\$ 81,002</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 81,002</b>
	42104	WSF-Student Services	Certificated	\$ 404,818	\$ 0	\$ 0	\$ 404,818
			Casual/Hourly	\$ 24,444	\$ 0	\$ 0	\$ 24,444
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			<b>42104 total</b>	<b>\$ 429,262</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 429,262</b>
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 220,721	\$ 220,721
			Classified	\$ 0	\$ 0	\$ 143,919	\$ 143,919
			Current Expenses	\$ 0	\$ 0	\$ 97,243	\$ 97,243
<b>42112 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 461,883</b>	<b>\$ 461,883</b>	
42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 128,193	\$ 128,193	
		Casual/Hourly	\$ 0	\$ 0	\$ 48,480	\$ 48,480	



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Gen-WSF	42113	WSF-School Facility Services	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			<b>42113 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 176,673</b>	<b>\$ 176,673</b>
	<b>Gen-WSF</b>			<b>\$ 2,468,761</b>	<b>\$ 0</b>	<b>\$ 638,556</b>	<b>\$ 3,107,317</b>
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 783,516	\$ 0	\$ 0	\$ 783,516
			Classified	\$ 180,779	\$ 0	\$ 0	\$ 180,779
			Casual/Hourly	\$ 14,531	\$ 0	\$ 0	\$ 14,531
			<b>17101 total</b>	<b>\$ 978,826</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 978,826</b>
	17131	Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
			<b>17131 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Gen-SPED</b>			<b>\$ 978,826</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 978,826</b>	
Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 15,252	\$ 0	\$ 0	\$ 15,252
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			<b>16807 total</b>	<b>\$ 15,252</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 15,252</b>
<b>Gen-Categ</b>			<b>\$ 15,252</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 15,252</b>	
Federal	20658	Essa Title Ila Ed Effectiveness System	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			<b>20658 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	20659	Essa Title Ila Prof Dev-OCISS	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			<b>20659 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	20697	Essa Title Ila Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			<b>20697 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
Casual/Hourly			\$ 0	\$ 0	\$ 0	\$ 0	
<b>35913 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Federal	52003	ESEA Title I-Complex Area Initiatives	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>52003 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	<b>Federal</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Gen-Cent	25220	School Transformation	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>25220 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>35163 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	<b>Gen-Cent</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	Special	16348	Other Educational Programs	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
				Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
<b>16348 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>		
19061		DOD-Survey Card Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>19061 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
19062		DOD-Fed Connected Student Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>19062 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
35304		Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>35304 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
37307		Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>37307 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Special</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
<b>Grand Total</b>				<b>\$ 3,462,839</b>	<b>\$ 0</b>	<b>\$ 638,556</b>	<b>\$ 4,101,395</b>	



# FINANCIAL PLAN SUMMARY

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## Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	315 (Kapunahala Elem)
Scenario Key	7791 (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

