



Kalaniana'ole Elem & Inter Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 05/28/2020 11:56 AM

Create Date:	01/02/2020 12:26 PM	Proj Enrollment:	307	SPED Enrollment Count:	51	Student Success	2,293,792
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	2,255,587	SPED PPA Total:	693,268	Staff Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	2,255,587	Scenario SPED Total:	693,268	Successful Systems of Support	655,063
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	\$ 1,305,860	\$ 0	\$ 0	\$ 1,305,860	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 85,725	\$ 0	\$ 0	\$ 85,725	
			42101 total	\$ 1,391,585	\$ 0	\$ 0	\$ 1,391,585	
	42102	WSF-EII	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
				42102 total	\$ 0	\$ 0	\$ 0	\$ 0
	42103	WSF-Instructional Support	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
				42103 total	\$ 0	\$ 0	\$ 0	\$ 0
	42104	WSF-Student Services	Certificated	\$ 208,939	\$ 0	\$ 0	\$ 208,939	
				42104 total	\$ 208,939	\$ 0	\$ 0	\$ 208,939
	42108	WSF-Enabling Activities III	Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
				42108 total	\$ 0	\$ 0	\$ 0	\$ 0
	42112	WSF-School Administration		Certificated	\$ 0	\$ 0	\$ 217,947	\$ 217,947
				Classified	\$ 0	\$ 0	\$ 177,924	\$ 177,924
				Current Expenses	\$ 0	\$ 0	\$ 20,000	\$ 20,000
				42112 total	\$ 0	\$ 0	\$ 415,871	\$ 415,871
	42113	WSF-School Facility Services		Classified	\$ 0	\$ 0	\$ 211,618	\$ 211,618
				Casual/Hourly	\$ 0	\$ 0	\$ 22,574	\$ 22,574
				Current Expenses	\$ 0	\$ 0	\$ 5,000	\$ 5,000
				42113 total	\$ 0	\$ 0	\$ 239,192	\$ 239,192
	Gen-WSF			\$ 1,600,524	\$ 0	\$ 655,063	\$ 2,255,587	



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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	\$ 457,051	\$ 0	\$ 0	\$ 457,051	
			Classified	\$ 232,430	\$ 0	\$ 0	\$ 232,430	
			Current Expenses	\$ 3,787	\$ 0	\$ 0	\$ 3,787	
		17101 total			\$ 693,268	\$ 0	\$ 0	\$ 693,268
	17131	Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
			Classified	\$ 0	\$ 0	\$ 0	\$ 0	
		17131 total			\$ 0	\$ 0	\$ 0	\$ 0
	Gen-SPED				\$ 693,268	\$ 0	\$ 0	\$ 693,268
	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	\$ 0
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			18935 total			\$ 0	\$ 0	\$ 0
	20657	Essa Title Ila Targeted Prof Dev	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			20657 total			\$ 0	\$ 0	\$ 0
	20659	Essa Title Ila Prof Dev-OCISS	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			20659 total			\$ 0	\$ 0	\$ 0
	20697	Essa Title Ila Prof Dev	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			20697 total			\$ 0	\$ 0	\$ 0
	20698	Essa Title Ila Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			20698 total			\$ 0	\$ 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	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			13173 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
			37307 total			\$ 0	\$ 0
Special			\$ 0	\$ 0	\$ 0	\$ 0	
Grand Total				\$ 2,293,792	\$ 0	\$ 655,063	\$ 2,948,855



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	365 (Kalaniana'ole Elem & Inter)
Scenario Key	7650 (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

