



Kapiolani Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 05/29/2020 01:05 PM

Create Date:	12/27/2019 3:58 PM	Proj Enrollment:	379	SPED Enrollment Count:	57	Student Success	2,347,928
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	2,380,446	SPED PPA Total:	762,824	Staff Success	40,000
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	2,380,446	Scenario SPED Total:	762,824	Successful Systems of Support	755,342
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		\$ 1,240,567	\$ 0	\$ 0	\$ 1,240,567
			Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses		\$ 20,000	\$ 0	\$ 0	\$ 20,000
			Equipment		\$ 30,000	\$ 0	\$ 0	\$ 30,000
	42101 total			\$ 1,290,567	\$ 0	\$ 0	\$ 1,290,567	
	42102	WSF-Ell	Certificated		\$ 65,293	\$ 0	\$ 0	\$ 65,293
			42102 total		\$ 65,293	\$ 0	\$ 0	\$ 65,293
	42103	WSF-Instructional Support	Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0
			42103 total		\$ 0	\$ 0	\$ 0	\$ 0
	42104	WSF-Student Services	Certificated		\$ 143,646	\$ 0	\$ 0	\$ 143,646
			Classified		\$ 68,439	\$ 0	\$ 0	\$ 68,439
			Casual/Hourly		\$ 17,159	\$ 0	\$ 0	\$ 17,159
			42104 total		\$ 229,244	\$ 0	\$ 0	\$ 229,244
	42108	WSF-Enabling Activities III	Current Expenses		\$ 0	\$ 25,000	\$ 0	\$ 25,000
			Equipment		\$ 0	\$ 15,000	\$ 0	\$ 15,000
			42108 total		\$ 0	\$ 40,000	\$ 0	\$ 40,000
	42112	WSF-School Administration	Certificated		\$ 0	\$ 0	\$ 220,721	\$ 220,721
			Classified		\$ 0	\$ 0	\$ 178,234	\$ 178,234
			Casual/Hourly		\$ 0	\$ 0	\$ 30,214	\$ 30,214



Kapiolani Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 05/29/2020 01:05 PM

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-WSF	42112	WSF-School Administration	Current Expenses	\$ 0	\$ 0	\$ 189,900	\$ 189,900	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		42112 total			\$ 0	\$ 0	\$ 619,069	\$ 619,069
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 128,193	\$ 128,193	
			Casual/Hourly	\$ 0	\$ 0	\$ 8,080	\$ 8,080	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
			42113 total			\$ 0	\$ 0	\$ 136,273
	Gen-WSF				\$ 1,585,104	\$ 40,000	\$ 755,342	\$ 2,380,446
	Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 522,344	\$ 0	\$ 0	\$ 522,344
Classified				\$ 137,736	\$ 0	\$ 0	\$ 137,736	
Casual/Hourly				\$ 102,739	\$ 0	\$ 0	\$ 102,739	
Current Expenses				\$ 5	\$ 0	\$ 0	\$ 5	
17101 total				\$ 762,824	\$ 0	\$ 0	\$ 762,824	
17131		Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
			Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			17131 total			\$ 0	\$ 0	\$ 0
Gen-SPED				\$ 762,824	\$ 0	\$ 0	\$ 762,824	
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	13051	Native Hawaiian Mohala I Ke Ao-UH FY18	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
			13051 total			\$ 0	\$ 0	\$ 0
	18085	Essa Title III Language Instruction	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			18085 total			\$ 0	\$ 0	\$ 0



Kapiolani Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 05/29/2020 01:05 PM

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Federal	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
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		18935 total			\$ 0	\$ 0	\$ 0
	19978	Impact Aid-WSF	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			19978 total			\$ 0	\$ 0
	20659	Essa Title Ila Prof Dev-OCISS	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			20659 total			\$ 0	\$ 0
	20698	Essa Title Ila Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			20698 total			\$ 0	\$ 0
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			35913 total			\$ 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
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	\$ 0	\$ 0	

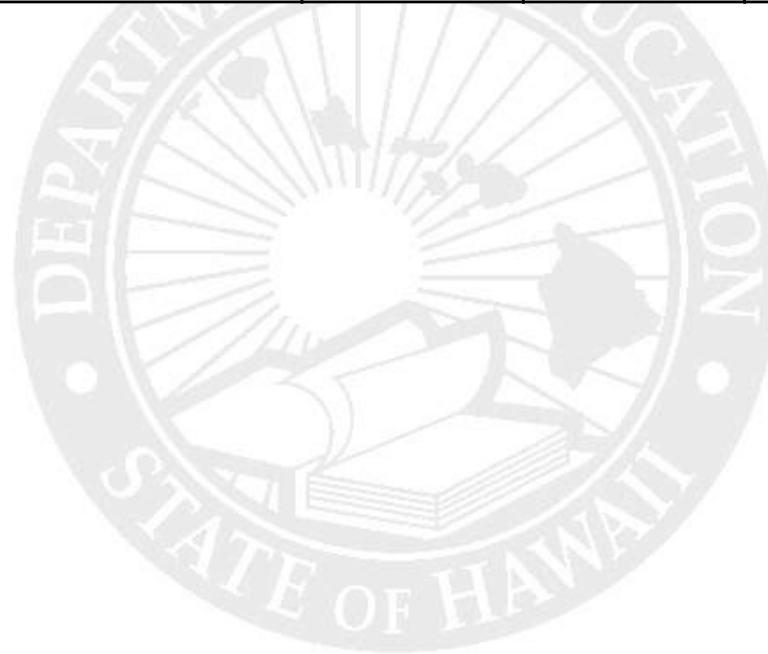


Kapiolani Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 05/29/2020 01:05 PM

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Special	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		37307 total		\$ 0	\$ 0	\$ 0	\$ 0
	Special			\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 2,347,928	\$ 40,000	\$ 755,342	\$ 3,143,270





FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	367 (Kapiolani Elem)
Scenario Key	7609 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Default Financial Plan (Non-
Plan Stage Code	P (Projected)

Financial Plan

6 of 6

Report Date: 08-14-21

