



Kaumana Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

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

Create Date:	01/06/2020 11:51 AM	Proj Enrollment:	236	SPED Enrollment Count:	37	Student Success	1,563,846
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	1,514,767	SPED PPA Total:	511,158	Staff Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	1,514,767	Scenario SPED Total:	511,158	Successful Systems of Support	462,079
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	Classified	\$ 0	\$ 0	\$ 0	\$ 0	
		15954 total		\$ 0	\$ 0	\$ 0	\$ 0	
	42101	WSF-Instruction	Certificated		\$ 914,102	\$ 0	\$ 0	\$ 914,102
			Classified		\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses		\$ 8,000	\$ 0	\$ 0	\$ 8,000
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
			42101 total		\$ 922,102	\$ 0	\$ 0	\$ 922,102
	42102	WSF-EII	Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0
			42102 total		\$ 0	\$ 0	\$ 0	\$ 0
	42104	WSF-Student Services	Certificated		\$ 130,586	\$ 0	\$ 0	\$ 130,586
			Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0
			42104 total		\$ 130,586	\$ 0	\$ 0	\$ 130,586
	42112	WSF-School Administration	Certificated		\$ 0	\$ 0	\$ 125,588	\$ 125,588
			Classified		\$ 0	\$ 0	\$ 150,608	\$ 150,608
			Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses		\$ 0	\$ 0	\$ 84,796	\$ 84,796
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
			42112 total		\$ 0	\$ 0	\$ 360,992	\$ 360,992



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-WSF	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 85,462	\$ 85,462
			Casual/Hourly	\$ 0	\$ 0	\$ 15,625	\$ 15,625
		42113 total	\$ 0	\$ 0	\$ 101,087	\$ 101,087	
	Gen-WSF				\$ 1,052,688	\$ 0	\$ 462,079
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 326,465	\$ 0	\$ 0	\$ 326,465
			Classified	\$ 172,170	\$ 0	\$ 0	\$ 172,170
			Current Expenses	\$ 12,523	\$ 0	\$ 0	\$ 12,523
		17101 total	\$ 511,158	\$ 0	\$ 0	\$ 511,158	
	17131	Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
		17131 total	\$ 0	\$ 0	\$ 0	\$ 0	
	Gen-SPED				\$ 511,158	\$ 0	\$ 0
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
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	\$ 0	
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			18935 total	\$ 0	\$ 0	\$ 0	\$ 0
	20657	Essa Title Ila Targeted Prof Dev	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			20657 total	\$ 0	\$ 0	\$ 0	\$ 0
	20659	Essa Title Ila Prof Dev-OCISS	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			20659 total	\$ 0	\$ 0	\$ 0	\$ 0



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Federal	20697	Essa Title Iia Prof Dev	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
	20697 total			\$ 0	\$ 0	\$ 0	\$ 0
	52003	ESEA Title I-Complex Area Initiatives	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
	52003 total			\$ 0	\$ 0	\$ 0	\$ 0
	Federal			\$ 0	\$ 0	\$ 0	\$ 0
	Gen-Cent	35163	Food Services-General Fund	Casual/Hourly	\$ 0	\$ 0	\$ 0
35163 total			\$ 0	\$ 0	\$ 0	\$ 0	
Gen-Cent			\$ 0	\$ 0	\$ 0	\$ 0	
Special	15109	Reimb for Lost Curricular Materials	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
	15109 total			\$ 0	\$ 0	\$ 0	\$ 0
	Special			\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 1,563,846	\$ 0	\$ 462,079	\$ 2,025,925



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	369 (Kaumana Elem)
Scenario Key	7669 (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

