



Kamehameha III Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 03/25/2020 12:05 PM

Create Date:	12/26/2019 7:46 AM	Proj Enrollment:	740	SPED Enrollment Count:	73	Student Success	4,201,752
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	4,252,637	SPED PPA Total:	893,462	Staff Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	4,252,637	Scenario SPED Total:	893,462	Successful Systems of Support	967,476
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		\$ 2,363,608	\$ 0	\$ 0	\$ 2,363,608
			Classified		\$ 60,260	\$ 0	\$ 0	\$ 60,260
			Casual/Hourly		\$ 2,692	\$ 0	\$ 0	\$ 2,692
			Current Expenses		\$ 301,599	\$ 0	\$ 0	\$ 301,599
			Equipment		\$ 105,000	\$ 0	\$ 0	\$ 105,000
			42101 total		\$ 2,833,159	\$ 0	\$ 0	\$ 2,833,159
	42102	WSF-EII	Certificated		\$ 130,586	\$ 0	\$ 0	\$ 130,586
			Casual/Hourly		\$ 55,178	\$ 0	\$ 0	\$ 55,178
			Current Expenses		\$ 3,500	\$ 0	\$ 0	\$ 3,500
			42102 total		\$ 189,264	\$ 0	\$ 0	\$ 189,264
	42103	WSF-Instructional Support	Classified		\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly		\$ 13,794	\$ 0	\$ 0	\$ 13,794
			42103 total		\$ 13,794	\$ 0	\$ 0	\$ 13,794
	42104	WSF-Student Services	Certificated		\$ 208,939	\$ 0	\$ 0	\$ 208,939
			Classified		\$ 34,005	\$ 0	\$ 0	\$ 34,005
			Current Expenses		\$ 6,000	\$ 0	\$ 0	\$ 6,000
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
			42104 total		\$ 248,944	\$ 0	\$ 0	\$ 248,944



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Gen-WSF	42110	WSF-Enabling Activities V	Casual/Hourly	\$ 0	\$ 0	\$ 15,664	\$ 15,664	
			42110 total	\$ 0	\$ 0	\$ 15,664	\$ 15,664	
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 323,576	\$ 323,576	
			Classified	\$ 0	\$ 0	\$ 235,715	\$ 235,715	
			Casual/Hourly	\$ 0	\$ 0	\$ 20,019	\$ 20,019	
			Current Expenses	\$ 0	\$ 0	\$ 98,000	\$ 98,000	
	42112 total	\$ 0	\$ 0	\$ 677,310	\$ 677,310			
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 213,655	\$ 213,655	
			Casual/Hourly	\$ 0	\$ 0	\$ 13,847	\$ 13,847	
			Current Expenses	\$ 0	\$ 0	\$ 42,000	\$ 42,000	
			Equipment	\$ 0	\$ 0	\$ 5,000	\$ 5,000	
	42113 total	\$ 0	\$ 0	\$ 274,502	\$ 274,502			
	Gen-WSF				\$ 3,285,161	\$ 0	\$ 967,476	\$ 4,252,637
	Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 652,930	\$ 0	\$ 0	\$ 652,930
				Classified	\$ 232,430	\$ 0	\$ 0	\$ 232,430
Current Expenses				\$ 8,102	\$ 0	\$ 0	\$ 8,102	
17101 total				\$ 893,462	\$ 0	\$ 0	\$ 893,462	
17131		Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
			Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			17131 total	\$ 0	\$ 0	\$ 0	\$ 0	
Gen-SPED				\$ 893,462	\$ 0	\$ 0	\$ 893,462	
Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 21,129	\$ 0	\$ 0	\$ 21,129	
			Current Expenses	\$ 2,000	\$ 0	\$ 0	\$ 2,000	
			16807 total	\$ 23,129	\$ 0	\$ 0	\$ 23,129	
	Gen-Categ				\$ 23,129	\$ 0	\$ 0	\$ 23,129
Federal	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			18085 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	19978	Impact Aid-WSF	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		19978 total		\$ 0	\$ 0	\$ 0	\$ 0
	19979	Impact Aid-Support to Schools	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		19979 total		\$ 0	\$ 0	\$ 0	\$ 0
	20657	Essa Title Ila Targeted Prof Dev	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		20657 total		\$ 0	\$ 0	\$ 0	\$ 0
	20697	Essa Title Ila Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		20697 total		\$ 0	\$ 0	\$ 0	\$ 0
	20698	Essa Title Ila Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		20698 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
Federal				\$ 0	\$ 0	\$ 0	\$ 0
Gen-Cent	25230	Elp Standards/Assessments Implementation	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		25230 total		\$ 0	\$ 0	\$ 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	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		35304 total		\$ 0	\$ 0	\$ 0	\$ 0
	Special				\$ 0	\$ 0	\$ 0

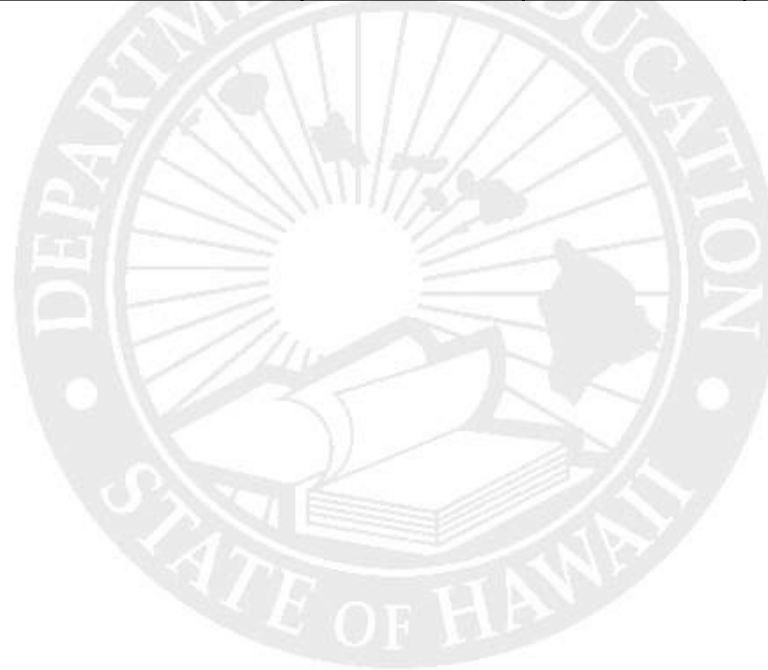


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Financial Plan 2020-2021
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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Trust	17880	Kahua	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		17880 total		\$ 0	\$ 0	\$ 0	\$ 0
	Trust			\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 4,201,752	\$ 0	\$ 967,476	\$ 5,169,228





FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	406 (Kamehameha III Elem)
Scenario Key	7593 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Default Financial Plan (Non-
Plan Stage Code	P (Projected)

Financial Plan

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Report Date: 07-29-21

