



# Kaunakakai Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 06/03/2020 10:32 PM

Create Date:	12/30/2019 8:47 AM	Proj Enrollment:	308	SPED Enrollment Count:	48	<b>Student Success</b>	2,414,658
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	2,173,548	SPED PPA Total:	648,257	<b>Staff Success</b>	15,000
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	2,173,548	Scenario SPED Total:	648,257	<b>Successful Systems of Support</b>	518,200
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	\$ 1,012,042	\$ 0	\$ 0	\$ 1,012,042	
			Casual/Hourly	\$ 43,601	\$ 0	\$ 0	\$ 43,601	
			Current Expenses	\$ 302,380	\$ 0	\$ 0	\$ 302,380	
			Equipment	\$ 8,892	\$ 0	\$ 0	\$ 8,892	
			<b>42101 total</b>		<b>\$ 1,366,915</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,366,915</b>
	42102	WSF-Ell	Casual/Hourly		\$ 15,252	\$ 0	\$ 0	\$ 15,252
				<b>42102 total</b>		<b>\$ 15,252</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42103	WSF-Instructional Support	Casual/Hourly		\$ 25,801	\$ 0	\$ 0	\$ 25,801
				<b>42103 total</b>		<b>\$ 25,801</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42104	WSF-Student Services		Certificated	\$ 130,586	\$ 0	\$ 0	\$ 130,586
				Classified	\$ 86,085	\$ 0	\$ 0	\$ 86,085
				Casual/Hourly	\$ 15,709	\$ 0	\$ 0	\$ 15,709
				<b>42104 total</b>		<b>\$ 232,380</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42108	WSF-Enabling Activities III	Casual/Hourly		\$ 0	\$ 15,000	\$ 0	\$ 15,000
				<b>42108 total</b>		<b>\$ 0</b>	<b>\$ 15,000</b>	<b>\$ 0</b>
	42112	WSF-School Administration		Certificated	\$ 0	\$ 0	\$ 125,588	\$ 125,588
				Classified	\$ 0	\$ 0	\$ 143,919	\$ 143,919
				Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
				Current Expenses	\$ 0	\$ 0	\$ 71,000	\$ 71,000
				Equipment	\$ 0	\$ 0	\$ 49,500	\$ 49,500
<b>42112 total</b>					<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 390,007</b>	<b>\$ 390,007</b>



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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	\$ 128,193	\$ 128,193
			<b>42113 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 128,193</b>	<b>\$ 128,193</b>
	<b>Gen-WSF</b>			<b>\$ 1,640,348</b>	<b>\$ 15,000</b>	<b>\$ 518,200</b>	<b>\$ 2,173,548</b>
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 522,344	\$ 0	\$ 0	\$ 522,344
			Classified	\$ 241,038	\$ 0	\$ 0	\$ 241,038
			Current Expenses	-\$ 115,125	\$ 0	\$ 0	-\$ 115,125
			<b>17101 total</b>	<b>\$ 648,257</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 648,257</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>\$ 648,257</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 648,257</b>	
Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 500	\$ 0	\$ 0	\$ 500
			<b>16807 total</b>	<b>\$ 500</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 500</b>
<b>Gen-Categ</b>			<b>\$ 500</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 500</b>	
Federal	13051	Native Hawaiian Mohala I Ke Ao-UH FY18	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			<b>13051 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	18085	Essa Title III Language Instruction	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
	<b>18085 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	18902	ESEA Title I-Schools	Classified	\$ 25,826	\$ 0	\$ 0	\$ 25,826
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
<b>18902 total</b>			<b>\$ 25,826</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 25,826</b>	



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Federal	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>18935 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	20657	Essa Title Ila Targeted Prof Dev	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>20657 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>	
	<b>Federal</b>				<b>\$ 25,826</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 25,826</b>
	Gen-Cent	10301	Preschool Classroom	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
				Classified	\$ 34,434	\$ 0	\$ 0	\$ 34,434
Casual/Hourly				\$ 0	\$ 0	\$ 0	\$ 0	
Current Expenses				\$ 0	\$ 0	\$ 0	\$ 0	
Equipment				\$ 0	\$ 0	\$ 0	\$ 0	
<b>10301 total</b>		<b>\$ 99,727</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 99,727</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>\$ 99,727</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 99,727</b>	
Special	19062	DOD-Fed Connected Student Incentive	Current Expenses	\$ 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>
<b>Special</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
Trust	16105	Donations - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>16105 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	<b>Trust</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Grand Total</b>				<b>\$ 2,414,658</b>	<b>\$ 15,000</b>	<b>\$ 518,200</b>	<b>\$ 2,947,858</b>	



# FINANCIAL PLAN SUMMARY

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## Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	407 (Kaunakakai Elem)
Scenario Key	7611 (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

