



Kihei Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 06/05/2020 06:53 AM

Create Date:	01/21/2020 3:02 PM	Proj Enrollment:	714	SPED Enrollment Count:	63	Student Success	4,439,118
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	4,180,337	SPED PPA Total:	868,349	Staff Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	4,180,337	Scenario SPED Total:	868,349	Successful Systems of Support	659,568
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
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
15954 total				\$ 0	\$ 0	\$ 0	\$ 0
	42101	WSF-Instruction	Certificated	\$ 2,899,012	\$ 0	\$ 0	\$ 2,899,012
			Casual/Hourly	\$ 67,290	\$ 0	\$ 0	\$ 67,290
			Current Expenses	\$ 129,286	\$ 0	\$ 0	\$ 129,286
			42101 total	\$ 3,095,588	\$ 0	\$ 0	\$ 3,095,588
	42102	WSF-Ell	Certificated	\$ 130,586	\$ 0	\$ 0	\$ 130,586
			42102 total	\$ 130,586	\$ 0	\$ 0	\$ 130,586
	42103	WSF-Instructional Support	Classified	\$ 51,651	\$ 0	\$ 0	\$ 51,651
			42103 total	\$ 51,651	\$ 0	\$ 0	\$ 51,651
	42104	WSF-Student Services	Certificated	\$ 208,939	\$ 0	\$ 0	\$ 208,939
			Classified	\$ 34,005	\$ 0	\$ 0	\$ 34,005
			42104 total	\$ 242,944	\$ 0	\$ 0	\$ 242,944
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 228,443	\$ 228,443
			Classified	\$ 0	\$ 0	\$ 177,924	\$ 177,924
			42112 total	\$ 0	\$ 0	\$ 406,367	\$ 406,367
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 235,021	\$ 235,021
			Casual/Hourly	\$ 0	\$ 0	\$ 18,180	\$ 18,180
			42113 total	\$ 0	\$ 0	\$ 253,201	\$ 253,201
Gen-WSF				\$ 3,520,769	\$ 0	\$ 659,568	\$ 4,180,337



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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	\$ 652,930	\$ 0	\$ 0	\$ 652,930	
			Classified	\$ 215,213	\$ 0	\$ 0	\$ 215,213	
			Current Expenses	\$ 206	\$ 0	\$ 0	\$ 206	
		17101 total			\$ 868,349	\$ 0	\$ 0	\$ 868,349
	17131	Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
			Classified	\$ 0	\$ 0	\$ 0	\$ 0	
		17131 total			\$ 0	\$ 0	\$ 0	\$ 0
	Gen-SPED				\$ 868,349	\$ 0	\$ 0	\$ 868,349
	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		
18902		ESEA Title I-Schools	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 50,000	\$ 0	\$ 0	\$ 50,000	
		18902 total			\$ 50,000	\$ 0	\$ 0	\$ 50,000
18935		ESEA Title I-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			18935 total			\$ 0	\$ 0	\$ 0
20657		Essa Title IIa Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			20657 total			\$ 0	\$ 0	\$ 0
20659		Essa Title IIa Prof Dev-OCISS	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			20659 total			\$ 0	\$ 0	\$ 0
20697		Essa Title IIa Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			20697 total			\$ 0	\$ 0	\$ 0
20698		Essa Title IIa Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
	20698 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	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		35913 total			\$ 0	\$ 0	\$ 0	\$ 0
	52003	ESEA Title I-Complex Area Initiatives	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			52003 total			\$ 0	\$ 0	\$ 0
	Federal				\$ 50,000	\$ 0	\$ 0	\$ 50,000
	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	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			35304 total			\$ 0	\$ 0	\$ 0
	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	37307 total			\$ 0	\$ 0	\$ 0	\$ 0	
	Special				\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 4,439,118	\$ 0	\$ 659,568	\$ 5,098,686	



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	409 (Kihei Elem)
Scenario Key	7757 (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

