



# Kula Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 05/26/2020 11:45 AM

Create Date:	01/22/2020 7:18 AM	Proj Enrollment:	451	SPED Enrollment Count:	41	<b>Student Success</b>	2,605,217
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	2,616,551	SPED PPA Total:	521,275	<b>Staff Success</b>	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	2,616,551	Scenario SPED Total:	521,275	<b>Successful Systems of Support</b>	597,902
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	15954	WSF Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
	<b>15954 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	42101	WSF-Instruction	Certificated		\$ 1,567,032	\$ 0	\$ 0	\$ 1,567,032
			Casual/Hourly		\$ 42,578	\$ 0	\$ 0	\$ 42,578
			Current Expenses		\$ 176,954	\$ 0	\$ 0	\$ 176,954
			Equipment		\$ 20,000	\$ 0	\$ 0	\$ 20,000
	<b>42101 total</b>				<b>\$ 1,806,564</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,806,564</b>
	42104	WSF-Student Services	Certificated		\$ 143,646	\$ 0	\$ 0	\$ 143,646
			Classified		\$ 68,439	\$ 0	\$ 0	\$ 68,439
			<b>42104 total</b>			<b>\$ 212,085</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42112	WSF-School Administration	Certificated		\$ 0	\$ 0	\$ 220,721	\$ 220,721
			Classified		\$ 0	\$ 0	\$ 176,112	\$ 176,112
			Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0
			<b>42112 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 396,833</b>
	42113	WSF-School Facility Services	Classified		\$ 0	\$ 0	\$ 149,559	\$ 149,559
			Casual/Hourly		\$ 0	\$ 0	\$ 51,510	\$ 51,510
			<b>42113 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 201,069</b>
	<b>Gen-WSF</b>				<b>\$ 2,018,649</b>	<b>\$ 0</b>	<b>\$ 597,902</b>	<b>\$ 2,616,551</b>



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Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 391,758	\$ 0	\$ 0	\$ 391,758	
			Classified	\$ 124,823	\$ 0	\$ 0	\$ 124,823	
			Current Expenses	\$ 4,694	\$ 0	\$ 0	\$ 4,694	
	<b>17101 total</b>				<b>\$ 521,275</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 521,275</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>\$ 521,275</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 521,275</b>	
Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>16807 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	<b>Gen-Categ</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Federal	19978	Impact Aid-WSF	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>19978 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	20697	Essa Title Ila Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>20697 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	20698	Essa Title Ila Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>20698 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>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Gen-Cent	10301	Preschool Classroom	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>10301 total</b>	<b>\$ 65,293</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 65,293</b>	



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-Cent	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>\$ 65,293</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 65,293</b>
Special	19062	DOD-Fed Connected Student Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			<b>19062 total</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>
	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			<b>37307 total</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	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			<b>16105 total</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>\$ 2,605,217</b>	<b>\$ 0</b>	<b>\$ 597,902</b>	<b>\$ 3,203,119</b>



# FINANCIAL PLAN SUMMARY

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## Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	412 (Kula Elem)
Scenario Key	7759 (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

