



# Kamalii Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 06/01/2020 01:12 PM

Create Date:	01/12/2020 9:19 PM	Proj Enrollment:	491	SPED Enrollment Count:	72	<b>Student Success</b>	3,038,504
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	2,826,898	SPED PPA Total:	892,324	<b>Staff Success</b>	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	2,826,898	Scenario SPED Total:	892,324	<b>Successful Systems of Support</b>	680,718
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	Classified	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>15954 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	42101	WSF-Instruction	Certificated		\$ 1,762,911	\$ 0	\$ 0	\$ 1,762,911
			Classified		\$ 51,651	\$ 0	\$ 0	\$ 51,651
			Casual/Hourly		\$ 28,262	\$ 0	\$ 0	\$ 28,262
			Current Expenses		\$ 125,642	\$ 0	\$ 0	\$ 125,642
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
			<b>42101 total</b>		<b>\$ 1,968,466</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,968,466</b>
	42103	WSF-Instructional Support	Classified		\$ 34,068	\$ 0	\$ 0	\$ 34,068
			<b>42103 total</b>		<b>\$ 34,068</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 34,068</b>
	42104	WSF-Student Services	Certificated		\$ 143,646	\$ 0	\$ 0	\$ 143,646
			<b>42104 total</b>		<b>\$ 143,646</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 143,646</b>
	42112	WSF-School Administration	Certificated		\$ 0	\$ 0	\$ 220,721	\$ 220,721
			Classified		\$ 0	\$ 0	\$ 218,618	\$ 218,618
			Current Expenses		\$ 0	\$ 0	\$ 30,000	\$ 30,000
			<b>42112 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 469,339</b>	<b>\$ 469,339</b>
	42113	WSF-School Facility Services	Classified		\$ 0	\$ 0	\$ 192,290	\$ 192,290
			Casual/Hourly		\$ 0	\$ 0	\$ 19,089	\$ 19,089
			<b>42113 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 211,379</b>	<b>\$ 211,379</b>
	<b>Gen-WSF</b>				<b>\$ 2,146,180</b>	<b>\$ 0</b>	<b>\$ 680,718</b>	<b>\$ 2,826,898</b>



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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	\$ 228,125	\$ 0	\$ 0	\$ 228,125	
			Current Expenses	\$ 11,269	\$ 0	\$ 0	\$ 11,269	
		<b>17101 total</b>			<b>\$ 892,324</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 892,324</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>\$ 892,324</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 892,324</b>
	Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
				Current Expenses	\$ 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	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>18085 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	20657	Essa Title IIa Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>20657 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	20697	Essa Title IIa Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>20697 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	20698	Essa Title IIa Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>20698 total</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>	

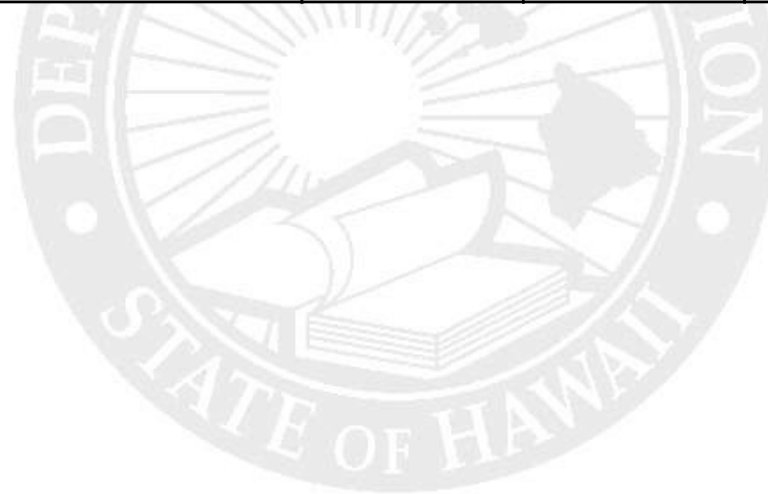


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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
	<b>35163 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Gen-Cent</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Special	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			<b>35304 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	<b>Special</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Grand Total</b>				<b>\$ 3,038,504</b>	<b>\$ 0</b>	<b>\$ 680,718</b>	<b>\$ 3,719,222</b>





# FINANCIAL PLAN SUMMARY

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## Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	431 (Kamalii Elem)
Scenario Key	7709 (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

