



Kaumualii Elem Financial Plan 2020-2021 Summary

FY2020-2021 King Kaumualii Elementary School FinPlan
Comprehensive FINAL

Final Approved on: 06/04/2020 11:38 AM

Create Date: 01/21/2020 11:36 AM	Proj Enrollment: 631	SPED Enrollment Count: 81	Student Success 4,163,753
Scenario Status: Submitted for Approval (FINAL)	WSF Total: 3,632,712	SPED PPA Total: 1,041,771	Staff Success 23,564
Scenario Label: FY2020-2021 King Kaumualii Elementary School FinPlan Comprehensive FINAL	Scenario WSF Total: 3,632,712	Scenario SPED Total: 1,041,771	Successful Systems of Support 673,208
Long Description: As of 2/26/2020; updated 6/4/2020 Budget Reduction	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	42101	WSF-Instruction	Certificated	\$ 2,285,255	\$ 0	\$ 0	\$ 2,285,255	
			Classified	\$ 25,826	\$ 0	\$ 0	\$ 25,826	
			Casual/Hourly	\$ 106,670	\$ 0	\$ 0	\$ 106,670	
			Current Expenses	\$ 60,849	\$ 0	\$ 0	\$ 60,849	
			Equipment	\$ 29,419	\$ 0	\$ 0	\$ 29,419	
	42101 total				\$ 2,508,019	\$ 0	\$ 0	\$ 2,508,019
	42102	WSF-EII	Certificated	\$ 130,586	\$ 0	\$ 0	\$ 130,586	
			Casual/Hourly	\$ 18,388	\$ 0	\$ 0	\$ 18,388	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
	42102 total				\$ 148,974	\$ 0	\$ 0	\$ 148,974
	42103	WSF-Instructional Support	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	42103 total				\$ 65,293	\$ 0	\$ 0	\$ 65,293
	42104	WSF-Student Services	Certificated	\$ 208,939	\$ 0	\$ 0	\$ 208,939	
			Classified	\$ 17,217	\$ 0	\$ 0	\$ 17,217	
			Casual/Hourly	\$ 47,771	\$ 0	\$ 0	\$ 47,771	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
	42104 total				\$ 273,927	\$ 0	\$ 0	\$ 273,927



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-WSF	42106	WSF-Enabling Activities I	Casual/Hourly	\$ 30,688	\$ 0	\$ 0	\$ 30,688
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			42106 total	\$ 30,688	\$ 0	\$ 0	\$ 30,688
	42107	WSF-Enabling Activities II	Current Expenses	-\$ 90,961	\$ 0	\$ 0	-\$ 90,961
			42107 total	-\$ 90,961	\$ 0	\$ 0	-\$ 90,961
	42108	WSF-Enabling Activities III	Casual/Hourly	\$ 0	\$ 8,564	\$ 0	\$ 8,564
			Current Expenses	\$ 0	\$ 15,000	\$ 0	\$ 15,000
			42108 total	\$ 0	\$ 23,564	\$ 0	\$ 23,564
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 228,443	\$ 228,443
			Classified	\$ 0	\$ 0	\$ 143,919	\$ 143,919
			Casual/Hourly	\$ 0	\$ 0	\$ 32,724	\$ 32,724
			Current Expenses	\$ 0	\$ 0	\$ 37,470	\$ 37,470
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	42112 total	\$ 0	\$ 0	\$ 442,556	\$ 442,556		
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 192,290	\$ 192,290
			Casual/Hourly	\$ 0	\$ 0	\$ 16,362	\$ 16,362
			Current Expenses	\$ 0	\$ 0	\$ 20,000	\$ 20,000
			Equipment	\$ 0	\$ 0	\$ 2,000	\$ 2,000
42113 total	\$ 0	\$ 0	\$ 230,652	\$ 230,652			
Gen-WSF				\$ 2,935,940	\$ 23,564	\$ 673,208	\$ 3,632,712
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 783,516	\$ 0	\$ 0	\$ 783,516
			Classified	\$ 258,255	\$ 0	\$ 0	\$ 258,255
			17101 total	\$ 1,041,771	\$ 0	\$ 0	\$ 1,041,771
	17131	Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
	17131 total	\$ 0	\$ 0	\$ 0	\$ 0		
Gen-SPED				\$ 1,041,771	\$ 0	\$ 0	\$ 1,041,771



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-Categ	16719	Healthy Hawaii Initiative	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		16719 total		\$ 0	\$ 0	\$ 0	\$ 0	
	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		16807 total		\$ 0	\$ 0	\$ 0	\$ 0	
	Gen-Categ				\$ 0	\$ 0	\$ 0	\$ 0
Federal	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		18085 total		\$ 0	\$ 0	\$ 0	\$ 0	
	18902	ESEA Title I-Schools	Certificated		\$ 75,498	\$ 0	\$ 0	\$ 75,498
			Casual/Hourly		\$ 53,002	\$ 0	\$ 0	\$ 53,002
			Current Expenses		\$ 55,700	\$ 0	\$ 0	\$ 55,700
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
	18902 total		\$ 184,200	\$ 0	\$ 0	\$ 184,200		
	18935	ESEA Title I-Parent Engagement	Current Expenses		\$ 1,842	\$ 0	\$ 0	\$ 1,842
			18935 total		\$ 1,842	\$ 0	\$ 0	\$ 1,842
	19978	Impact Aid-WSF	Current Expenses		\$ 0	\$ 0	\$ 0	\$ 0
			19978 total		\$ 0	\$ 0	\$ 0	\$ 0
	20697	Essa Title IIa Prof Dev	Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0
			20697 total		\$ 0	\$ 0	\$ 0	\$ 0
	20698	Essa Title IIa 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				\$ 186,042	\$ 0	\$ 0	\$ 186,042	



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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
	35163 total			\$ 0	\$ 0	\$ 0	\$ 0
	Gen-Cent			\$ 0	\$ 0	\$ 0	\$ 0
Special	19061	DOD-Survey Card Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			19061 total			\$ 0	\$ 0
	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			35304 total			\$ 0	\$ 0
Special			\$ 0	\$ 0	\$ 0	\$ 0	
Rev Fund	45004	After School	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
	45004 total			\$ 0	\$ 0	\$ 0	\$ 0
Rev Fund			\$ 0	\$ 0	\$ 0	\$ 0	
Grand Total				\$ 4,163,753	\$ 23,564	\$ 673,208	\$ 4,860,525



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	457 (Kaumualii Elem)
Scenario Key	7750 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: FY2020-2021 King
Plan Stage Code	P (Projected)

Financial Plan

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Report Date: 07-29-21

