



Kahakai Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 06/05/2020 01:41 AM

Create Date:	01/24/2020 9:14 AM	Proj Enrollment:	746	SPED Enrollment Count:	59	Student Success	4,260,787
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	4,387,612	SPED PPA Total:	993,695	Staff Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	4,387,612	Scenario SPED Total:	993,695	Successful Systems of Support	1,283,753
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	
		15954 total		\$ 0	\$ 0	\$ 0	\$ 0	
	42101	WSF-Instruction	Certificated		\$ 2,285,255	\$ 0	\$ 0	\$ 2,285,255
			Casual/Hourly		\$ 471,747	\$ 0	\$ 0	\$ 471,747
			Current Expenses		\$ 165,263	\$ 0	\$ 0	\$ 165,263
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
			42101 total		\$ 2,922,265	\$ 0	\$ 0	\$ 2,922,265
	42103	WSF-Instructional Support	Certificated		\$ 0	\$ 0	\$ 0	\$ 0
			42103 total		\$ 0	\$ 0	\$ 0	\$ 0
	42104	WSF-Student Services	Certificated		\$ 130,586	\$ 0	\$ 0	\$ 130,586
			Classified		\$ 51,008	\$ 0	\$ 0	\$ 51,008
			42104 total		\$ 181,594	\$ 0	\$ 0	\$ 181,594
	42108	WSF-Enabling Activities III	Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0
			42108 total		\$ 0	\$ 0	\$ 0	\$ 0
	42112	WSF-School Administration	Certificated		\$ 0	\$ 0	\$ 418,709	\$ 418,709
			Classified		\$ 0	\$ 0	\$ 188,548	\$ 188,548
			Casual/Hourly		\$ 0	\$ 0	\$ 106,812	\$ 106,812
			Current Expenses		\$ 0	\$ 0	\$ 377,394	\$ 377,394
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
			42112 total		\$ 0	\$ 0	\$ 1,091,463	\$ 1,091,463



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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	\$ 192,290	\$ 192,290
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		42113 total	\$ 0	\$ 0	\$ 192,290	\$ 192,290	
	Gen-WSF				\$ 3,103,859	\$ 0	\$ 1,283,753
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 718,223	\$ 0	\$ 0	\$ 718,223
			Classified	\$ 275,472	\$ 0	\$ 0	\$ 275,472
		17101 total	\$ 993,695	\$ 0	\$ 0	\$ 993,695	
	17131	Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
		17131 total	\$ 0	\$ 0	\$ 0	\$ 0	
Gen-SPED				\$ 993,695	\$ 0	\$ 0	\$ 993,695
Gen-Categ	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
Federal	17790	Essa Migrant Education	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		17790 total	\$ 0	\$ 0	\$ 0	\$ 0	
	18050	Essa 21st CCLC - Sy 2017-2018 and Prior	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
	18050 total	\$ 0	\$ 0	\$ 0	\$ 0		
	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
	18085 total	\$ 0	\$ 0	\$ 0	\$ 0		
	18902	ESEA Title I-Schools	Certificated	\$ 163,233	\$ 0	\$ 0	\$ 163,233
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
18902 total		\$ 163,233	\$ 0	\$ 0	\$ 163,233		



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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	
		18935 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				\$ 163,233	\$ 0	\$ 0	\$ 163,233
	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	15109	Reimb for Lost Curricular Materials	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		15109 total		\$ 0	\$ 0	\$ 0	\$ 0	
	19062	DOD-Fed Connected Student Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			19062 total		\$ 0	\$ 0	\$ 0	\$ 0
	35304	Food Services-Special Fund	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		35304 total		\$ 0	\$ 0	\$ 0	\$ 0	
	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			37307 total		\$ 0	\$ 0	\$ 0	\$ 0
	Special				\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 4,260,787	\$ 0	\$ 1,283,753	\$ 5,544,540	



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	371 (Kahakai Elem)
Scenario Key	7771 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Default Financial Plan (Non-
Plan Stage Code	P (Projected)

Financial Plan

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Report Date: 08-12-21

