



# Keoneula Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 06/04/2020 07:57 AM

Create Date:	01/02/2020 10:20 AM	Proj Enrollment:	960	SPED Enrollment Count:	91	<b>Student Success</b>	5,071,375
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	5,158,779	SPED PPA Total:	1,160,558	<b>Staff Success</b>	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	5,158,779	Scenario SPED Total:	1,160,558	<b>Successful Systems of Support</b>	1,247,962
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	42101	WSF-Instruction	Certificated	\$ 3,264,650	\$ 0	\$ 0	\$ 3,264,650
			Casual/Hourly	\$ 74,019	\$ 0	\$ 0	\$ 74,019
<b>42101 total</b>				<b>\$ 3,338,669</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 3,338,669</b>
	42102	WSF-Ell	Casual/Hourly	\$ 69,533	\$ 0	\$ 0	\$ 69,533
			<b>42102 total</b>				<b>\$ 69,533</b>
	42103	WSF-Instructional Support	Certificated	\$ 195,879	\$ 0	\$ 0	\$ 195,879
			Classified	\$ 34,434	\$ 0	\$ 0	\$ 34,434
			Casual/Hourly	\$ 142,673	\$ 0	\$ 0	\$ 142,673
			<b>42103 total</b>				<b>\$ 372,986</b>
	42104	WSF-Student Services	Certificated	\$ 78,353	\$ 0	\$ 0	\$ 78,353
			Classified	\$ 34,005	\$ 0	\$ 0	\$ 34,005
			<b>42104 total</b>				<b>\$ 112,358</b>
	42106	WSF-Enabling Activities I	Casual/Hourly	\$ 17,271	\$ 0	\$ 0	\$ 17,271
			<b>42106 total</b>				<b>\$ 17,271</b>
	42108	WSF-Enabling Activities III	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			<b>42108 total</b>				<b>\$ 0</b>
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 323,576	\$ 323,576
			Classified	\$ 0	\$ 0	\$ 216,590	\$ 216,590
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			<b>42112 total</b>				<b>\$ 0</b>



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-WSF	42112	WSF-School Administration	Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			<b>42112 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 962,597</b>	<b>\$ 962,597</b>
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 213,655	\$ 213,655
			Casual/Hourly	\$ 0	\$ 0	\$ 71,710	\$ 71,710
			<b>42113 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 285,365</b>	<b>\$ 285,365</b>
<b>Gen-WSF</b>				<b>\$ 3,910,817</b>	<b>\$ 0</b>	<b>\$ 1,247,962</b>	<b>\$ 5,158,779</b>
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 652,930	\$ 0	\$ 0	\$ 652,930
			Classified	\$ 344,340	\$ 0	\$ 0	\$ 344,340
			Current Expenses	\$ 163,288	\$ 0	\$ 0	\$ 163,288
			<b>17101 total</b>	<b>\$ 1,160,558</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,160,558</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>\$ 1,160,558</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,160,558</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>
Federal	20657	Essa Title Ila Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			<b>20657 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	20659	Essa Title Ila Prof Dev-OCISS	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			<b>20659 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>	



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Federal	52001	ESEA Title I-Homeless Children	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		<b>52001 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>
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	19062	DOD-Fed Connected Student Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			<b>19062 total</b>		<b>\$ 0</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>	<b>\$ 0</b>	<b>\$ 0</b>	
<b>Special</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Grand Total</b>				<b>\$ 5,071,375</b>	<b>\$ 0</b>	<b>\$ 1,247,962</b>	<b>\$ 6,319,337</b>



# FINANCIAL PLAN SUMMARY

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## Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	294 (Keoneula Elem)
Scenario Key	7643 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Default Financial Plan (Non-
Plan Stage Code	P (Projected)

Financial Plan

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Report Date: 08-13-21

