



# Keolu Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 06/04/2020 04:56 PM

Create Date:	01/04/2020 6:07 AM	Proj Enrollment:	116	SPED Enrollment Count:	21	<b>Student Success</b>	1,040,532
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	910,580	SPED PPA Total:	333,615	<b>Staff Success</b>	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	910,580	Scenario SPED Total:	333,615	<b>Successful Systems of Support</b>	303,390
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	\$ 457,052	\$ 0	\$ 0	\$ 457,052	
			Casual/Hourly	\$ 15,320	\$ 0	\$ 0	\$ 15,320	
			Current Expenses	\$ 69,525	\$ 0	\$ 0	\$ 69,525	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	<b>42101 total</b>				<b>\$ 541,897</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 541,897</b>
	42102	WSF-Ell	Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0
				<b>42102 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42103	WSF-Instructional Support	Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0
				<b>42103 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42104	WSF-Student Services	Certificated		\$ 65,293	\$ 0	\$ 0	\$ 65,293
				<b>42104 total</b>	<b>\$ 65,293</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 65,293</b>
	42110	WSF-Enabling Activities V	Casual/Hourly		\$ 0	\$ 0	\$ 3,636	\$ 3,636
				<b>42110 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 3,636</b>	<b>\$ 3,636</b>
	42112	WSF-School Administration	Certificated		\$ 0	\$ 0	\$ 117,807	\$ 117,807
				Classified	\$ 0	\$ 0	\$ 96,485	\$ 96,485
				<b>42112 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 214,292</b>	<b>\$ 214,292</b>
	42113	WSF-School Facility Services	Classified		\$ 0	\$ 0	\$ 85,462	\$ 85,462
				Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
				<b>42113 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 85,462</b>	<b>\$ 85,462</b>
	<b>Gen-WSF</b>				<b>\$ 607,190</b>	<b>\$ 0</b>	<b>\$ 303,390</b>	<b>\$ 910,580</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	\$ 195,879	\$ 0	\$ 0	\$ 195,879	
			Classified	\$ 129,128	\$ 0	\$ 0	\$ 129,128	
			Current Expenses	\$ 8,608	\$ 0	\$ 0	\$ 8,608	
		<b>17101 total</b>			<b>\$ 333,615</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 333,615</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>\$ 333,615</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 333,615</b>
	Federal	18902	ESEA Title I-Schools	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
				Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
Equipment				\$ 0	\$ 0	\$ 0	\$ 0	
<b>18902 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>		
18935		ESEA Title I-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>18935 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>
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>
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>
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>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	10301	Preschool Classroom	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
			Classified	\$ 34,434	\$ 0	\$ 0	\$ 34,434
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		<b>10301 total</b>			<b>\$ 99,727</b>	<b>\$ 0</b>	<b>\$ 0</b>
	25220	School Transformation	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		<b>25220 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	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>Gen-Cent</b>				<b>\$ 99,727</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>\$ 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>\$ 0</b>
	37310	Use of School Facilities - Complex	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		<b>37310 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	<b>Special</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Rev Fund	45004	After School	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		<b>45004 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	<b>Rev Fund</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Grand Total</b>				<b>\$ 1,040,532</b>	<b>\$ 0</b>	<b>\$ 303,390</b>	<b>\$ 1,343,922</b>



# FINANCIAL PLAN SUMMARY

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## Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	317 (Keolu Elem)
Scenario Key	7661 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Default Financial Plan (Non-
Plan Stage Code	P (Projected)

Financial Plan

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Report Date: 08-14-21

