



Kahuku Elem Financial Plan 2020-2021 Summary

2020-21 Version 1

Final Approved on: 06/05/2020 07:52 AM

Create Date: 05/04/2020 11:03 AM

Scenario Status: Submitted for Approval (FINAL)

Scenario Label: 2020-21 Version 1

Long Description: 2020-21

Proj Enrollment: 401

WSF Total: 2,374,166

Scenario WSF Total: 2,374,166

Difference: 0

SPED Enrollment Count: 42

SPED PPA Total: 728,948

Scenario SPED Total: 728,948

Difference: 0

Student Success 2,627,283

Staff Success 0

Successful Systems of Support 475,831

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	\$ 1,305,860	\$ 0	\$ 0	\$ 1,305,860
			Casual/Hourly	\$ 44,322	\$ 0	\$ 0	\$ 44,322
			Current Expenses	\$ 113,620	\$ 0	\$ 0	\$ 113,620
			Equipment	\$ 197,010	\$ 0	\$ 0	\$ 197,010
			42101 total	\$ 1,660,812	\$ 0	\$ 0	\$ 1,660,812
	42102	WSF-Ell	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			42102 total	\$ 0	\$ 0	\$ 0	\$ 0
	42103	WSF-Instructional Support	Classified	\$ 17,217	\$ 0	\$ 0	\$ 17,217
			Casual/Hourly	\$ 89,720	\$ 0	\$ 0	\$ 89,720
			42103 total	\$ 106,937	\$ 0	\$ 0	\$ 106,937
	42104	WSF-Student Services	Certificated	\$ 130,586	\$ 0	\$ 0	\$ 130,586
			42104 total	\$ 130,586	\$ 0	\$ 0	\$ 130,586
	42108	WSF-Enabling Activities III	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			42108 total	\$ 0	\$ 0	\$ 0	\$ 0
	42110	WSF-Enabling Activities V	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			42110 total	\$ 0	\$ 0	\$ 0	\$ 0
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 220,721	\$ 220,721
			Classified	\$ 0	\$ 0	\$ 126,917	\$ 126,917
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			42112 total	\$ 0	\$ 0	\$ 347,638	\$ 347,638



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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	\$ 128,193	\$ 128,193
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
	42113 total			\$ 0	\$ 0	\$ 128,193	\$ 128,193
	Gen-WSF			\$ 1,898,335	\$ 0	\$ 475,831	\$ 2,374,166
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 522,344	\$ 0	\$ 0	\$ 522,344
			Classified	\$ 206,604	\$ 0	\$ 0	\$ 206,604
		17101 total			\$ 728,948	\$ 0	\$ 0
	17131	Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
	17131 total			\$ 0	\$ 0	\$ 0	\$ 0
Gen-SPED			\$ 728,948	\$ 0	\$ 0	\$ 728,948	
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	\$ 0	
Federal	18902	ESEA Title I-Schools	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		18902 total			\$ 0	\$ 0	\$ 0
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
	18935 total			\$ 0	\$ 0	\$ 0	\$ 0
	20697	Essa Title Ila Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			20697 total			\$ 0	\$ 0
	52003	ESEA Title I-Complex Area Initiatives	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
52003 total			\$ 0	\$ 0	\$ 0	\$ 0	
Federal			\$ 0	\$ 0	\$ 0	\$ 0	



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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	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		35163 total		\$ 0	\$ 0	\$ 0	\$ 0
	Gen-Cent			\$ 0	\$ 0	\$ 0	\$ 0
Special	37307	Use of School Facilities - School	Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		37307 total		\$ 0	\$ 0	\$ 0	\$ 0
	Special			\$ 0	\$ 0	\$ 0	\$ 0
Rev Fund	45004	After School	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		45004 total		\$ 0	\$ 0	\$ 0	\$ 0
	Rev Fund			\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 2,627,283	\$ 0	\$ 475,831	\$ 3,103,114



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	331 (Kahuku Elem)
Scenario Key	8013 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: 2020-21 Version 1)
Plan Stage Code	P (Projected)

Financial Plan

5 of 5

Report Date: 08-14-21

