



# Keaau Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 06/05/2020 03:08 PM

Create Date:	01/24/2020 9:50 AM	Proj Enrollment:	898	SPED Enrollment Count:	93	<b>Student Success</b>	5,696,668
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	5,183,719	SPED PPA Total:	1,213,997	<b>Staff Success</b>	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	5,183,719	Scenario SPED Total:	1,213,997	<b>Successful Systems of Support</b>	835,209
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	15954	WSF Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
<b>15954 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42101	WSF-Instruction	Certificated	\$ 3,003,478	\$ 0	\$ 0	\$ 3,003,478
			Classified	\$ 27,626	\$ 0	\$ 0	\$ 27,626
			Casual/Hourly	\$ 127,956	\$ 0	\$ 0	\$ 127,956
			Current Expenses	\$ 644,116	\$ 0	\$ 0	\$ 644,116
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
<b>42101 total</b>				<b>\$ 3,803,176</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 3,803,176</b>
	42102	WSF-Ell	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
<b>42102 total</b>				<b>\$ 65,293</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 65,293</b>
	42103	WSF-Instructional Support	Classified	\$ 34,068	\$ 0	\$ 0	\$ 34,068
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
<b>42103 total</b>				<b>\$ 34,068</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 34,068</b>
	42104	WSF-Student Services	Certificated	\$ 274,232	\$ 0	\$ 0	\$ 274,232
			Classified	\$ 171,741	\$ 0	\$ 0	\$ 171,741
<b>42104 total</b>				<b>\$ 445,973</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 445,973</b>
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 323,576	\$ 323,576
			Classified	\$ 0	\$ 0	\$ 297,978	\$ 297,978



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Gen-WSF	42112	WSF-School Administration	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>42112 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 621,554</b>	<b>\$ 621,554</b>	
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 213,655	\$ 213,655	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>42113 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 213,655</b>	<b>\$ 213,655</b>	
<b>Gen-WSF</b>				<b>\$ 4,348,510</b>	<b>\$ 0</b>	<b>\$ 835,209</b>	<b>\$ 5,183,719</b>	
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 783,516	\$ 0	\$ 0	\$ 783,516	
			Classified	\$ 447,642	\$ 0	\$ 0	\$ 447,642	
			Current Expenses	-\$ 17,161	\$ 0	\$ 0	-\$ 17,161	
			<b>17101 total</b>	<b>\$ 1,213,997</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,213,997</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>\$ 1,213,997</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,213,997</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>	<b>\$ 0</b>
Federal	13051	Native Hawaiian Mohala I Ke Ao-UH FY18	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>13051 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	18902	ESEA Title I-Schools	Classified	\$ 34,434	\$ 0	\$ 0	\$ 34,434	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	<b>18902 total</b>				<b>\$ 34,434</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 34,434</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>	



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
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>	
	<b>Federal</b>				<b>\$ 34,434</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 34,434</b>
	Gen-Cent	10301	Preschool Classroom	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
				Classified	\$ 34,434	\$ 0	\$ 0	\$ 34,434
Casual/Hourly				\$ 0	\$ 0	\$ 0	\$ 0	
Current Expenses				\$ 0	\$ 0	\$ 0	\$ 0	
<b>10301 total</b>				<b>\$ 99,727</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 99,727</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>\$ 0</b>	
<b>Gen-Cent</b>				<b>\$ 99,727</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 99,727</b>	
Special		13173	DHHS-Project HI Aware	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
	<b>13173 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	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>	<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>	
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>\$ 0</b>	
	<b>Rev Fund</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

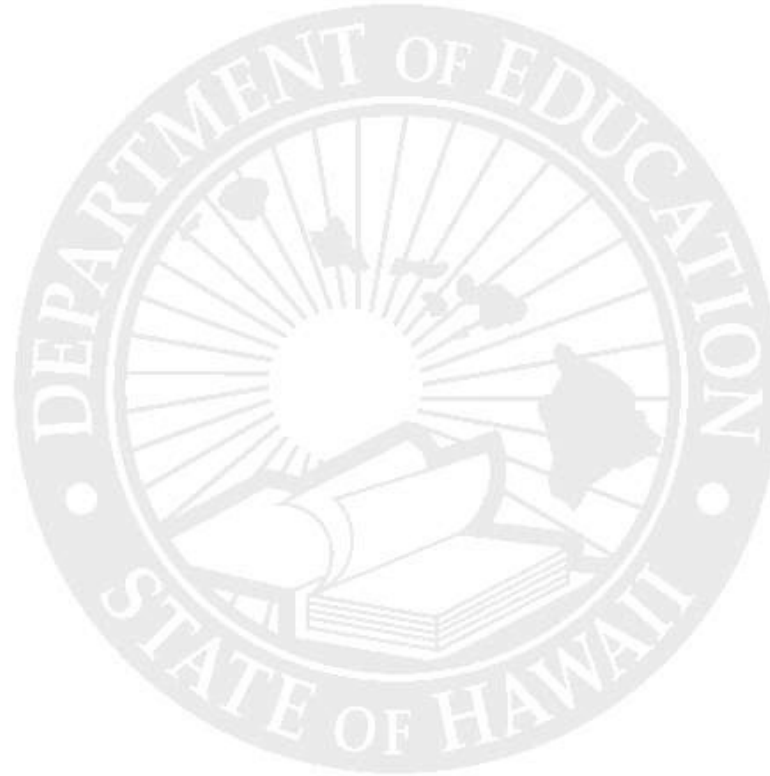


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Financial Plan 2020-2021  
Summary**

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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
<b>Grand Total</b>				\$ 5,696,668	\$ 0	\$ 835,209	\$ 6,531,877





# FINANCIAL PLAN SUMMARY

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## Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	353 (Keaau Elem)
Scenario Key	7785 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Default Financial Plan (Non-
Plan Stage Code	P (Projected)

Financial Plan

6 of 6

Report Date: 08-12-21

