



Kau High & Pahala Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 06/05/2020 11:12 AM

Create Date:	01/24/2020 9:06 AM	Proj Enrollment:	508	SPED Enrollment Count:	63	Student Success	3,838,353
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	3,680,304	SPED PPA Total:	775,091	Staff Success	49,016
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	3,680,304	Scenario SPED Total:	775,091	Successful Systems of Support	1,057,161
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	42101	WSF-Instruction	Certificated	\$ 1,854,324	\$ 0	\$ 0	\$ 1,854,324	
			Classified	\$ 25,826	\$ 0	\$ 0	\$ 25,826	
			Casual/Hourly	\$ 38,521	\$ 0	\$ 0	\$ 38,521	
			Current Expenses	\$ 30,729	\$ 0	\$ 0	\$ 30,729	
			Equipment	\$ 25,000	\$ 0	\$ 0	\$ 25,000	
	42101 total				\$ 1,974,400	\$ 0	\$ 0	\$ 1,974,400
	42102	WSF-Ell	Certificated		\$ 130,586	\$ 0	\$ 0	\$ 130,586
				42102 total				\$ 130,586
	42104	WSF-Student Services	Certificated		\$ 208,939	\$ 0	\$ 0	\$ 208,939
				Classified	\$ 119,232	\$ 0	\$ 0	\$ 119,232
			42104 total				\$ 328,171	\$ 0
	42105	WSF-Student Body Activities	Certificated		\$ 78,353	\$ 0	\$ 0	\$ 78,353
				42105 total				\$ 78,353
	42106	WSF-Enabling Activities I	Certificated		\$ 65,293	\$ 0	\$ 0	\$ 65,293
				42106 total				\$ 65,293
	42108	WSF-Enabling Activities III	Casual/Hourly		\$ 0	\$ 5,340	\$ 0	\$ 5,340
				Current Expenses	\$ 0	\$ 41,000	\$ 0	\$ 41,000
			42108 total				\$ 0	\$ 46,340
	42112	WSF-School Administration	Certificated		\$ 0	\$ 0	\$ 405,284	\$ 405,284
				Classified	\$ 0	\$ 0	\$ 257,284	\$ 257,284
Current Expenses				\$ 0	\$ 0	\$ 91,700	\$ 91,700	



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Gen-WSF	42112	WSF-School Administration	Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
			42112 total	\$ 0	\$ 0	\$ 754,268	\$ 754,268	
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 235,021	\$ 235,021	
			Casual/Hourly	\$ 0	\$ 0	\$ 67,872	\$ 67,872	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	42113 total			\$ 0	\$ 0	\$ 302,893	\$ 302,893	
	Gen-WSF				\$ 2,576,803	\$ 46,340	\$ 1,057,161	\$ 3,680,304
	Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 522,344	\$ 0	\$ 0	\$ 522,344
				Classified	\$ 241,038	\$ 0	\$ 0	\$ 241,038
Current Expenses				\$ 11,709	\$ 0	\$ 0	\$ 11,709	
17101 total			\$ 775,091	\$ 0	\$ 0	\$ 775,091		
17131		Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
			Classified	\$ 0	\$ 0	\$ 0	\$ 0	
17131 total			\$ 0	\$ 0	\$ 0	\$ 0		
Gen-SPED				\$ 775,091	\$ 0	\$ 0	\$ 775,091	
Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
	15849 total			\$ 65,293	\$ 0	\$ 0	\$ 65,293	
	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
	16807 total			\$ 0	\$ 0	\$ 0	\$ 0	
	17229	Voc Rehab - Work Study Contract W/DHS	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			17229 total	\$ 0	\$ 0	\$ 0	\$ 0	
	18864	Alternative Programs	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	



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Gen-Categ	18864	Alternative Programs	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		18864 total		\$ 65,293	\$ 0	\$ 0	\$ 65,293
	27000	Athletics-Transportation	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		27000 total		\$ 0	\$ 0	\$ 0	\$ 0
	27100	Athletics-Salary	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		27100 total		\$ 0	\$ 0	\$ 0	\$ 0
	27300	Athletics-Gender Equity	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		27300 total		\$ 0	\$ 0	\$ 0	\$ 0
	27400	Athletics-Supplies & Equip	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		27400 total		\$ 0	\$ 0	\$ 0	\$ 0
	27480	Athletic Trainers	Classified	\$ 60,267	\$ 0	\$ 0	\$ 60,267
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		27480 total		\$ 60,267	\$ 0	\$ 0	\$ 60,267
	45005	Reach Program	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		45005 total		\$ 0	\$ 0	\$ 0	\$ 0
Gen-Categ				\$ 190,853	\$ 0	\$ 0	\$ 190,853
Federal	13025	Middle School Uplink-DHS FY19	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		13025 total		\$ 0	\$ 0	\$ 0	\$ 0
	17790	Essa Migrant Education	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		17790 total		\$ 0	\$ 0	\$ 0	\$ 0
	18902	ESEA Title I-Schools	Certificated	\$ 195,879	\$ 0	\$ 0	\$ 195,879
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0



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Federal	18902	ESEA Title I-Schools	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		18902 total			\$ 195,879	\$ 0	\$ 0	\$ 195,879
	18927	ESEA Title I-School Improvement	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		18927 total			\$ 0	\$ 0	\$ 0	\$ 0
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			18935 total			\$ 0	\$ 0	\$ 0
	20657	Essa Title Ila Targeted Prof Dev	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			20657 total			\$ 0	\$ 0	\$ 0
	20659	Essa Title Ila Prof Dev-OCISS	Casual/Hourly	\$ 0	\$ 2,676	\$ 0	\$ 2,676	
			20659 total			\$ 0	\$ 2,676	\$ 0
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		35913 total			\$ 0	\$ 0	\$ 0	\$ 0
	52001	ESEA Title I-Homeless Children	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		52001 total			\$ 0	\$ 0	\$ 0	\$ 0
	Federal				\$ 195,879	\$ 2,676	\$ 0	\$ 198,555
	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	
10301 total			\$ 99,727	\$ 0	\$ 0	\$ 99,727		
12513		English Language Learners	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			12513 total			\$ 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	Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		35163 total			\$ 0	\$ 0	\$ 0	\$ 0
	37721	Athletic Travel	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		37721 total			\$ 0	\$ 0	\$ 0	\$ 0
	Gen-Cent				\$ 99,727	\$ 0	\$ 0	\$ 99,727
Special	15754	Voc Ed-Program Improvement FY19	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		15754 total			\$ 0	\$ 0	\$ 0	\$ 0
	19062	DOD-Fed Connected Student Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			19062 total			\$ 0	\$ 0	\$ 0
	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			35304 total			\$ 0	\$ 0	\$ 0
	Special				\$ 0	\$ 0	\$ 0	\$ 0
	Trust	17838	Hawai'i Community Foundation	Equipment	\$ 0	\$ 0	\$ 0	\$ 0
17838 total				\$ 0	\$ 0	\$ 0	\$ 0	
Trust				\$ 0	\$ 0	\$ 0	\$ 0	
Inter Xfer	16355	Driver and Traffic Safety Education	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		16355 total			\$ 0	\$ 0	\$ 0	\$ 0
	Inter Xfer				\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 3,838,353	\$ 49,016	\$ 1,057,161	\$ 4,944,530	



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	368 (Kau High & Pahala Elem)
Scenario Key	7770 (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

