



Keaukaha Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 05/28/2020 11:55 AM

Create Date:	01/24/2020 9:45 AM	Proj Enrollment:	416	SPED Enrollment Count:	76	Student Success	2,956,261
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	2,484,797	SPED PPA Total:	1,034,724	Staff Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	2,484,797	Scenario SPED Total:	1,034,724	Successful Systems of Support	574,475
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	\$ 1,436,446	\$ 0	\$ 0	\$ 1,436,446
			Casual/Hourly	\$ 127,980	\$ 0	\$ 0	\$ 127,980
			Current Expenses	\$ 21,279	\$ 0	\$ 0	\$ 21,279
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			42101 total		\$ 1,585,705	\$ 0	\$ 0
	42103	WSF-Instructional Support	Classified	\$ 40,694	\$ 0	\$ 0	\$ 40,694
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			42103 total		\$ 40,694	\$ 0	\$ 0
	42104	WSF-Student Services	Certificated	\$ 143,646	\$ 0	\$ 0	\$ 143,646
			Classified	\$ 120,090	\$ 0	\$ 0	\$ 120,090
			Casual/Hourly	\$ 20,187	\$ 0	\$ 0	\$ 20,187
			42104 total		\$ 283,923	\$ 0	\$ 0
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 125,588	\$ 125,588
			Classified	\$ 0	\$ 0	\$ 135,418	\$ 135,418
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 147,966	\$ 147,966
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			42112 total		\$ 0	\$ 0	\$ 408,972
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 128,193	\$ 128,193
			Casual/Hourly	\$ 0	\$ 0	\$ 31,310	\$ 31,310
Current Expenses			\$ 0	\$ 0	\$ 0	\$ 0	



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Gen-WSF	42113	WSF-School Facility Services	Equipment	\$ 0	\$ 0	\$ 6,000	\$ 6,000
		42113 total		\$ 0	\$ 0	\$ 165,503	\$ 165,503
	42114	WSF-Protocol Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		42114 total		\$ 0	\$ 0	\$ 0	\$ 0
	Gen-WSF				\$ 1,910,322	\$ 0	\$ 574,475
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 652,930	\$ 0	\$ 0	\$ 652,930
			Classified	\$ 180,779	\$ 0	\$ 0	\$ 180,779
			Casual/Hourly	\$ 201,015	\$ 0	\$ 0	\$ 201,015
		17101 total		\$ 1,034,724	\$ 0	\$ 0	\$ 1,034,724
	17131	Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
		17131 total		\$ 0	\$ 0	\$ 0	\$ 0
Gen-SPED				\$ 1,034,724	\$ 0	\$ 0	\$ 1,034,724
Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 11,215	\$ 0	\$ 0	\$ 11,215
		16807 total		\$ 11,215	\$ 0	\$ 0	\$ 11,215
	Gen-Categ				\$ 11,215	\$ 0	\$ 0
Federal	13051	Native Hawaiian Mohala I Ke Ao-UH FY18	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		13051 total		\$ 0	\$ 0	\$ 0	\$ 0
	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	\$ 0
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
	18935 total		\$ 0	\$ 0	\$ 0	\$ 0	
	19978	Impact Aid-WSF	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			19978 total		\$ 0	\$ 0	\$ 0



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Federal	20659	Essa Title Ila Prof Dev-OCISS	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		20659 total		\$ 0	\$ 0	\$ 0	\$ 0	
	20697	Essa Title Ila Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		20697 total		\$ 0	\$ 0	\$ 0	\$ 0	
	20698	Essa Title Ila Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		20698 total		\$ 0	\$ 0	\$ 0	\$ 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	
		52001 total		\$ 0	\$ 0	\$ 0	\$ 0	
	Federal				\$ 0	\$ 0	\$ 0	\$ 0
	Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
				Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
35163 total				\$ 0	\$ 0	\$ 0	\$ 0	
Gen-Cent				\$ 0	\$ 0	\$ 0	\$ 0	
Special	19061	DOD-Survey Card Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		19061 total		\$ 0	\$ 0	\$ 0	\$ 0	
	19062	DOD-Fed Connected Student Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			19062 total		\$ 0	\$ 0	\$ 0	\$ 0
	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			35304 total		\$ 0	\$ 0	\$ 0	\$ 0
	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			37307 total		\$ 0	\$ 0	\$ 0	\$ 0
Special				\$ 0	\$ 0	\$ 0	\$ 0	

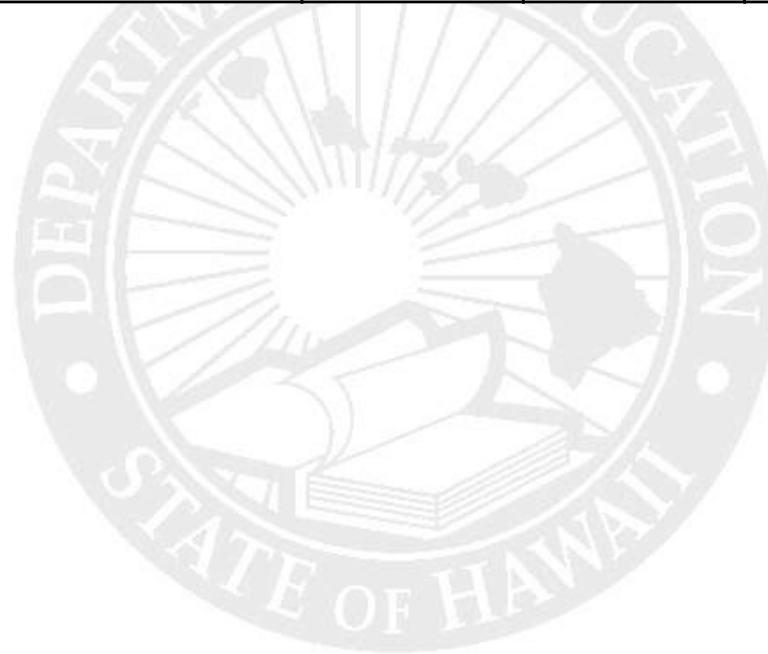


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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Trust	17806	Ks-Keaukaha School Tutoring Center	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		17806 total		\$ 0	\$ 0	\$ 0	\$ 0
	Trust		\$ 0	\$ 0	\$ 0	\$ 0	
Grand Total				\$ 2,956,261	\$ 0	\$ 574,475	\$ 3,530,736





FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	372 (Keaukaha Elem)
Scenario Key	7783 (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

