



Ke Kula `O `Ehunuikaimalino Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 06/05/2020 01:40 AM

Create Date:	12/31/2019 3:15 PM	Proj Enrollment:	274	SPED Enrollment Count:	9	Student Success	1,897,861
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	2,176,457	SPED PPA Total:	130,876	Staff Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	2,176,457	Scenario SPED Total:	130,876	Successful Systems of Support	801,230
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	15954	WSF Adjustment	Classified	\$ 0	\$ 0	\$ 0	\$ 0	
	15954 total			\$ 0	\$ 0	\$ 0	\$ 0	
	42101	WSF-Instruction	Certificated		\$ 914,102	\$ 0	\$ 0	\$ 914,102
			Casual/Hourly		\$ 85,978	\$ 0	\$ 0	\$ 85,978
			Current Expenses		\$ 32,800	\$ 0	\$ 0	\$ 32,800
			Equipment		\$ 27,106	\$ 0	\$ 0	\$ 27,106
			42101 total			\$ 1,059,986	\$ 0	\$ 0
	42103	WSF-Instructional Support	Current Expenses		\$ 1,000	\$ 0	\$ 0	\$ 1,000
			Equipment		\$ 2,000	\$ 0	\$ 0	\$ 2,000
			42103 total			\$ 3,000	\$ 0	\$ 0
	42104	WSF-Student Services	Certificated		\$ 208,939	\$ 0	\$ 0	\$ 208,939
			Classified		\$ 103,302	\$ 0	\$ 0	\$ 103,302
			42104 total			\$ 312,241	\$ 0	\$ 0
	42112	WSF-School Administration	Certificated		\$ 0	\$ 0	\$ 230,158	\$ 230,158
			Classified		\$ 0	\$ 0	\$ 226,853	\$ 226,853
			Casual/Hourly		\$ 0	\$ 0	\$ 59,309	\$ 59,309
			Current Expenses		\$ 0	\$ 0	\$ 137,648	\$ 137,648
			Equipment		\$ 0	\$ 0	\$ 32,000	\$ 32,000
	42112 total			\$ 0	\$ 0	\$ 685,968	\$ 685,968	
	42113	WSF-School Facility Services	Classified		\$ 0	\$ 0	\$ 85,462	\$ 85,462
			Casual/Hourly		\$ 0	\$ 0	\$ 17,100	\$ 17,100



**Ke Kula `O `Ehunuikaimalino
Financial Plan 2020-2021
Summary**

Default Financial Plan (Non-Salaried)

Final Approved on: 06/05/2020 01:40 AM

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-WSF	42113	WSF-School Facility Services	Current Expenses	\$ 0	\$ 0	\$ 10,500	\$ 10,500
			Equipment	\$ 0	\$ 0	\$ 1,200	\$ 1,200
		42113 total			\$ 0	\$ 0	\$ 114,262
	42114	WSF-Protocol Fund	Current Expenses	\$ 0	\$ 0	\$ 1,000	\$ 1,000
			42114 total			\$ 0	\$ 0
	Gen-WSF				\$ 1,375,227	\$ 0	\$ 801,230
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 130,586	\$ 0	\$ 0	\$ 130,586
			Current Expenses	\$ 290	\$ 0	\$ 0	\$ 290
		17101 total			\$ 130,876	\$ 0	\$ 0
	17131	Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
		17131 total			\$ 0	\$ 0	\$ 0
Gen-SPED				\$ 130,876	\$ 0	\$ 0	\$ 130,876
Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		15849 total			\$ 65,293	\$ 0	\$ 0
	16732	Hawaiian Immersion Program	Certificated	\$ 326,465	\$ 0	\$ 0	\$ 326,465
			16732 total			\$ 326,465	\$ 0
	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			16807 total			\$ 0	\$ 0
	27000	Athletics-Transportation	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			27000 total			\$ 0	\$ 0
	27100	Athletics-Salary	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			27100 total			\$ 0	\$ 0
	27400	Athletics-Supplies & Equip	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
27400 total				\$ 0	\$ 0	\$ 0	
Gen-Categ				\$ 391,758	\$ 0	\$ 0	\$ 391,758



**Ke Kula `O `Ehunuikaimalino
Financial Plan 2020-2021
Summary**

Default Financial Plan (Non-Salaried)

Final Approved on: 06/05/2020 01:40 AM

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Federal	17790	Essa Migrant Education	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		17790 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	
	20657	Essa Title Ila Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		20657 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
	Federal				\$ 0	\$ 0	\$ 0	\$ 0
	Grand Total				\$ 1,897,861	\$ 0	\$ 801,230	\$ 2,699,091



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	378 (Ke Kula `O `Ehunuikaimalino)
Scenario Key	7629 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Default Financial Plan (Non-
Plan Stage Code	P (Projected)

Financial Plan

5 of 5

Report Date: 08-12-21