



Kealakehe Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 06/05/2020 10:55 AM

Create Date:	01/11/2020 2:10 PM	Proj Enrollment:	926	SPED Enrollment Count:	120	Student Success	6,250,417
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	5,449,143	SPED PPA Total:	1,545,440	Staff Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	5,449,143	Scenario SPED Total:	1,545,440	Successful Systems of Support	874,752
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	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
		15954 total			\$ 0	\$ 0	\$ 0
	42101	WSF-Instruction	Certificated	\$ 3,101,418	\$ 0	\$ 0	\$ 3,101,418
			Classified	\$ 27,626	\$ 0	\$ 0	\$ 27,626
			Casual/Hourly	\$ 4,450	\$ 0	\$ 0	\$ 4,450
			Current Expenses	\$ 224,741	\$ 0	\$ 0	\$ 224,741
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	42101 total			\$ 3,358,235	\$ 0	\$ 0	\$ 3,358,235
	42102	WSF-Ell	Certificated	\$ 261,172	\$ 0	\$ 0	\$ 261,172
			42102 total			\$ 261,172	\$ 0
	42103	WSF-Instructional Support	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
			Classified	\$ 95,109	\$ 0	\$ 0	\$ 95,109
			Casual/Hourly	\$ 434,694	\$ 0	\$ 0	\$ 434,694
	42103 total			\$ 595,096	\$ 0	\$ 0	\$ 595,096
	42104	WSF-Student Services	Certificated	\$ 274,232	\$ 0	\$ 0	\$ 274,232
			Classified	\$ 85,656	\$ 0	\$ 0	\$ 85,656
			42104 total			\$ 359,888	\$ 0
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 418,709	\$ 418,709
			Classified	\$ 0	\$ 0	\$ 143,919	\$ 143,919
Casual/Hourly			\$ 0	\$ 0	\$ 19,178	\$ 19,178	



Kealakehe Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 06/05/2020 10:55 AM

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-WSF	42112	WSF-School Administration	Current Expenses	\$ 0	\$ 0	\$ 14,300	\$ 14,300	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		42112 total			\$ 0	\$ 0	\$ 596,106	\$ 596,106
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 213,655	\$ 213,655	
			Casual/Hourly	\$ 0	\$ 0	\$ 34,491	\$ 34,491	
			Current Expenses	\$ 0	\$ 0	\$ 30,500	\$ 30,500	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		42113 total			\$ 0	\$ 0	\$ 278,646	\$ 278,646
	Gen-WSF				\$ 4,574,391	\$ 0	\$ 874,752	\$ 5,449,143
	Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 1,109,981	\$ 0	\$ 0	\$ 1,109,981
Classified				\$ 430,425	\$ 0	\$ 0	\$ 430,425	
Current Expenses				\$ 5,034	\$ 0	\$ 0	\$ 5,034	
17101 total			\$ 1,545,440	\$ 0	\$ 0	\$ 1,545,440		
17131		Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
			Classified	\$ 0	\$ 0	\$ 0	\$ 0	
		17131 total			\$ 0	\$ 0	\$ 0	\$ 0
Gen-SPED				\$ 1,545,440	\$ 0	\$ 0	\$ 1,545,440	
Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		16807 total			\$ 0	\$ 0	\$ 0	\$ 0
	Gen-Categ				\$ 0	\$ 0	\$ 0	\$ 0
Federal	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
	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
18085 total			\$ 0	\$ 0	\$ 0	\$ 0		



Kealakehe Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 06/05/2020 10:55 AM

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Federal	18902	ESEA Title I-Schools	Certificated	\$ 130,586	\$ 0	\$ 0	\$ 130,586	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		18902 total			\$ 130,586	\$ 0	\$ 0	\$ 130,586
	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	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		19978 total		\$ 0	\$ 0	\$ 0	\$ 0	
	20657	Essa Title Ila Targeted Prof Dev	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			20657 total		\$ 0	\$ 0	\$ 0	\$ 0
	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
	Federal				\$ 130,586	\$ 0	\$ 0	\$ 130,586
	Special	15109	Reimb for Lost Curricular Materials	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
15109 total					\$ 0	\$ 0	\$ 0	
19062		DOD-Fed Connected Student Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			19062 total		\$ 0	\$ 0	\$ 0	
Special				\$ 0	\$ 0	\$ 0	\$ 0	
Grand Total				\$ 6,250,417	\$ 0	\$ 874,752	\$ 7,125,169	



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	388 (Kealakehe Elem)
Scenario Key	7708 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Default Financial Plan (Non-
Plan Stage Code	P (Projected)

Financial Plan

5 of 5

Report Date: 08-12-21

