



Kealakehe Inter Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 06/08/2020 09:00 AM

Create Date:	01/01/2020 3:48 PM	Proj Enrollment:	662	SPED Enrollment Count:	64	Student Success	3,983,829
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	4,190,878	SPED PPA Total:	928,441	Staff Success	22,800
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	4,190,878	Scenario SPED Total:	928,441	Successful Systems of Support	1,349,169
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	
	15954 total			\$ 0	\$ 0	\$ 0	\$ 0	
	42101	WSF-Instruction	Certificated		\$ 2,350,548	\$ 0	\$ 0	\$ 2,350,548
			Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses		\$ 216,929	\$ 0	\$ 0	\$ 216,929
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
			42101 total			\$ 2,567,477	\$ 0	\$ 0
	42102	WSF-Ell	Certificated		\$ 195,879	\$ 0	\$ 0	\$ 195,879
			42102 total			\$ 195,879	\$ 0	\$ 0
	42104	WSF-Student Services	Certificated		\$ 78,353	\$ 0	\$ 0	\$ 78,353
			42104 total			\$ 78,353	\$ 0	\$ 0
	42110	WSF-Enabling Activities V	Certificated		\$ 0	\$ 0	\$ 65,294	\$ 65,294
			42110 total			\$ 0	\$ 0	\$ 65,294
	42112	WSF-School Administration	Certificated		\$ 0	\$ 0	\$ 599,451	\$ 599,451
			Classified		\$ 0	\$ 0	\$ 291,289	\$ 291,289
			Casual/Hourly		\$ 0	\$ 0	\$ 4,450	\$ 4,450
			Current Expenses		\$ 0	\$ 0	\$ 48,000	\$ 48,000
			Equipment		\$ 0	\$ 0	\$ 29,000	\$ 29,000
	42112 total			\$ 0	\$ 0	\$ 972,190	\$ 972,190	
	42113	WSF-School Facility Services	Classified		\$ 0	\$ 0	\$ 296,533	\$ 296,533
			Casual/Hourly		\$ 0	\$ 0	\$ 152	\$ 152



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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	\$ 5,000	\$ 5,000
			Equipment	\$ 0	\$ 0	\$ 10,000	\$ 10,000
		42113 total	\$ 0	\$ 0	\$ 311,685	\$ 311,685	
	Gen-WSF				\$ 2,841,709	\$ 0	\$ 1,349,169
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 718,223	\$ 0	\$ 0	\$ 718,223
			Classified	\$ 206,604	\$ 0	\$ 0	\$ 206,604
			Current Expenses	\$ 3,614	\$ 0	\$ 0	\$ 3,614
		17101 total	\$ 928,441	\$ 0	\$ 0	\$ 928,441	
	17131	Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
		17131 total	\$ 0	\$ 0	\$ 0	\$ 0	
	Gen-SPED				\$ 928,441	\$ 0	\$ 0
Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		16807 total	\$ 0	\$ 0	\$ 0	\$ 0	
	45005	Reach Program	Casual/Hourly	\$ 17,800	\$ 0	\$ 0	\$ 17,800
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		45005 total	\$ 17,800	\$ 0	\$ 0	\$ 17,800	
Gen-Categ				\$ 17,800	\$ 0	\$ 0	\$ 17,800
Federal	13025	Middle School Uplink-DHS FY19	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 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
		17790 total	\$ 0	\$ 0	\$ 0	\$ 0	
	18902	ESEA Title I-Schools	Certificated	\$ 195,879	\$ 0	\$ 0	\$ 195,879
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0



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Federal	18902	ESEA Title I-Schools	Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		18902 total		\$ 195,879	\$ 0	\$ 0	\$ 195,879	
	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	Current Expenses	\$ 0	\$ 5,000	\$ 0	\$ 5,000	
		20657 total		\$ 0	\$ 5,000	\$ 0	\$ 5,000	
	20697	Essa Title Ila Prof Dev	Casual/Hourly	\$ 0	\$ 17,800	\$ 0	\$ 17,800	
		20697 total		\$ 0	\$ 17,800	\$ 0	\$ 17,800	
	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	
	Federal				\$ 195,879	\$ 22,800	\$ 0	\$ 218,679
	Gen-Cent	12675	Superintendent's Position Reserve	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
12675 total			\$ 0	\$ 0	\$ 0	\$ 0		
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	13173	DHHS-Project HI Aware	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		13173 total		\$ 0	\$ 0	\$ 0	\$ 0	
	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			35304 total		\$ 0	\$ 0	\$ 0	\$ 0
Special				\$ 0	\$ 0	\$ 0	\$ 0	
Grand Total				\$ 3,983,829	\$ 22,800	\$ 1,349,169	\$ 5,355,798	



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	390 (Kealakehe Inter)
Scenario Key	7631 (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

