



Keonepoko Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 06/04/2020 10:38 AM

Create Date:	01/24/2020 9:36 AM	Proj Enrollment:	541	SPED Enrollment Count:	107	Student Success	3,961,728
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	3,224,084	SPED PPA Total:	1,460,263	Staff Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	3,224,084	Scenario SPED Total:	1,460,263	Successful Systems of Support	887,639
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	\$ 1,958,790	\$ 0	\$ 0	\$ 1,958,790
			Classified	\$ 113,711	\$ 0	\$ 0	\$ 113,711
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 20,000	\$ 0	\$ 0	\$ 20,000
			Equipment	\$ 1,000	\$ 0	\$ 0	\$ 1,000
	42101 total			\$ 2,093,501	\$ 0	\$ 0	\$ 2,093,501
	42102	WSF-Ell	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			42102 total			\$ 0	\$ 0
	42104	WSF-Student Services	Certificated	\$ 208,939	\$ 0	\$ 0	\$ 208,939
			Classified	\$ 34,005	\$ 0	\$ 0	\$ 34,005
			42104 total			\$ 242,944	\$ 0
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 315,854	\$ 315,854
			Classified	\$ 0	\$ 0	\$ 293,317	\$ 293,317
			Current Expenses	\$ 0	\$ 0	\$ 107,544	\$ 107,544
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	42112 total			\$ 0	\$ 0	\$ 716,715	\$ 716,715
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 170,924	\$ 170,924
Casual/Hourly			\$ 0	\$ 0	\$ 0	\$ 0	



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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	\$ 0	\$ 0
			42113 total	\$ 0	\$ 0	\$ 170,924	\$ 170,924
	Gen-WSF			\$ 2,336,445	\$ 0	\$ 887,639	\$ 3,224,084
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 1,044,688	\$ 0	\$ 0	\$ 1,044,688
			Classified	\$ 413,208	\$ 0	\$ 0	\$ 413,208
			Current Expenses	\$ 2,367	\$ 0	\$ 0	\$ 2,367
			17101 total	\$ 1,460,263	\$ 0	\$ 0	\$ 1,460,263
	17131	Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
			17131 total	\$ 0	\$ 0	\$ 0	\$ 0
Gen-SPED			\$ 1,460,263	\$ 0	\$ 0	\$ 1,460,263	
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	13051	Native Hawaiian Mohala I Ke Ao-UH FY18	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			13051 total	\$ 0	\$ 0	\$ 0	\$ 0
	18085	Essa Title III Language Instruction	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			18085 total	\$ 0	\$ 0	\$ 0	\$ 0
	18902	ESEA Title I-Schools	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
Equipment			\$ 0	\$ 0	\$ 0	\$ 0	
18902 total			\$ 65,293	\$ 0	\$ 0	\$ 65,293	



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Federal	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	
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			35913 total	\$ 0	\$ 0	\$ 0	\$ 0	
	Federal				\$ 65,293	\$ 0	\$ 0	\$ 65,293
	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	
Equipment				\$ 0	\$ 0	\$ 0	\$ 0	
10301 total				\$ 99,727	\$ 0	\$ 0	\$ 99,727	
35163		Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			35163 total	\$ 0	\$ 0	\$ 0	\$ 0	
Gen-Cent				\$ 99,727	\$ 0	\$ 0	\$ 99,727	
Special		35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
	35304 total			\$ 0	\$ 0	\$ 0	\$ 0	
	Special				\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 3,961,728	\$ 0	\$ 887,639	\$ 4,849,367	



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	391 (Keonepoko Elem)
Scenario Key	7780 (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

