



Kohala Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 06/05/2020 10:44 AM

Create Date:	01/24/2020 9:23 AM	Proj Enrollment:	362	SPED Enrollment Count:	61	Student Success	2,630,322
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	2,215,711	SPED PPA Total:	754,604	Staff Success	5,000
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	2,215,711	Scenario SPED Total:	754,604	Successful Systems of Support	439,120
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		\$ 1,175,274	\$ 0	\$ 0	\$ 1,175,274
			Casual/Hourly		\$ 35,888	\$ 0	\$ 0	\$ 35,888
			Current Expenses		\$ 78,193	\$ 0	\$ 0	\$ 78,193
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
			42101 total		\$ 1,289,355	\$ 0	\$ 0	\$ 1,289,355
	42102	WSF-Ell	Casual/Hourly		\$ 13,458	\$ 0	\$ 0	\$ 13,458
			42102 total		\$ 13,458	\$ 0	\$ 0	\$ 13,458
	42103	WSF-Instructional Support	Certificated		\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly		\$ 13,186	\$ 0	\$ 0	\$ 13,186
			Current Expenses		\$ 167,130	\$ 0	\$ 0	\$ 167,130
			42103 total		\$ 180,316	\$ 0	\$ 0	\$ 180,316
	42104	WSF-Student Services	Certificated		\$ 130,586	\$ 0	\$ 0	\$ 130,586
			Classified		\$ 152,176	\$ 0	\$ 0	\$ 152,176
			Casual/Hourly		\$ 10,100	\$ 0	\$ 0	\$ 10,100
			Current Expenses		\$ 0	\$ 0	\$ 0	\$ 0
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
			42104 total		\$ 292,862	\$ 0	\$ 0	\$ 292,862
	42108	WSF-Enabling Activities III	Current Expenses		\$ 0	\$ 5,000	\$ 0	\$ 5,000
42108 total				\$ 0	\$ 5,000	\$ 0	\$ 5,000	



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-WSF	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 125,588	\$ 125,588	
			Classified	\$ 0	\$ 0	\$ 109,914	\$ 109,914	
			Casual/Hourly	\$ 0	\$ 0	\$ 18,478	\$ 18,478	
			Current Expenses	\$ 0	\$ 0	\$ 36,387	\$ 36,387	
			Equipment	\$ 0	\$ 0	\$ 2,600	\$ 2,600	
	42112 total				\$ 0	\$ 0	\$ 292,967	\$ 292,967
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 128,193	\$ 128,193	
			Casual/Hourly	\$ 0	\$ 0	\$ 6,060	\$ 6,060	
			Current Expenses	\$ 0	\$ 0	\$ 6,400	\$ 6,400	
			Equipment	\$ 0	\$ 0	\$ 500	\$ 500	
	42113 total				\$ 0	\$ 0	\$ 141,153	\$ 141,153
	42114	WSF-Protocol Fund	Current Expenses	\$ 0	\$ 0	\$ 600	\$ 600	
			42114 total				\$ 0	\$ 0
	Gen-WSF				\$ 1,775,991	\$ 5,000	\$ 434,720	\$ 2,215,711
	Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 489,698	\$ 0	\$ 0	\$ 489,698
Classified				\$ 258,255	\$ 0	\$ 0	\$ 258,255	
Casual/Hourly				\$ 6,651	\$ 0	\$ 0	\$ 6,651	
17101 total				\$ 754,604	\$ 0	\$ 0	\$ 754,604	
17131		Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
			Classified	\$ 0	\$ 0	\$ 0	\$ 0	
17131 total				\$ 0	\$ 0	\$ 0	\$ 0	
Gen-SPED				\$ 754,604	\$ 0	\$ 0	\$ 754,604	
Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
	16807 total				\$ 0	\$ 0	\$ 0	\$ 0
Gen-Categ				\$ 0	\$ 0	\$ 0	\$ 0	



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Federal	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		18085 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 IIa Targeted Prof Dev	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			20657 total		\$ 0	\$ 0	\$ 0	\$ 0
	20698	Essa Title IIa Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			20698 total		\$ 0	\$ 0	\$ 0	\$ 0
	Federal				\$ 0	\$ 0	\$ 0	\$ 0
	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	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			35163 total		\$ 0	\$ 0	\$ 0	\$ 0
Gen-Cent				\$ 99,727	\$ 0	\$ 0	\$ 99,727	
Special	13173	DHHS-Project HI Aware	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			13173 total		\$ 0	\$ 0	\$ 0	\$ 0
	19061	DOD-Survey Card Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			19061 total		\$ 0	\$ 0	\$ 0	\$ 0
Special				\$ 0	\$ 0	\$ 0	\$ 0	

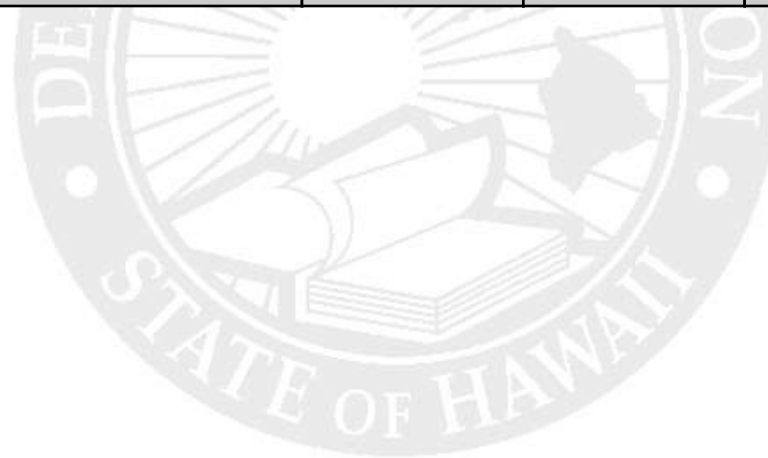


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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Trust	16028	Project Ec Education	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
	16028 total			\$ 0	\$ 0	\$ 0	\$ 0
	16106	Donations - State & Complex	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
	16106 total			\$ 0	\$ 0	\$ 0	\$ 0
	Trust				\$ 0	\$ 0	\$ 0
Rev Fund	45004	After School	Casual/Hourly	\$ 0	\$ 0	\$ 4,400	\$ 4,400
	45004 total			\$ 0	\$ 0	\$ 4,400	\$ 4,400
	Rev Fund				\$ 0	\$ 0	\$ 4,400
Grand Total				\$ 2,630,322	\$ 5,000	\$ 439,120	\$ 3,074,442





FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	395 (Kohala Elem)
Scenario Key	7774 (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

