



Kilohana Elem Financial Plan 2020-2021 Summary

SY20-21 w/addl Supt funds & SpEd funds

Final Approved on: 04/06/2020 07:48 AM

Create Date:	03/25/2020 4:14 PM	Proj Enrollment:	66	SPED Enrollment Count:	11	Student Success	911,216
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	899,637	SPED PPA Total:	216,226	Staff Success	0
Scenario Label:	SY20-21 w/addl Supt funds & SpEd funds	Scenario WSF Total:	899,637	Scenario SPED Total:	216,226	Successful Systems of Support	304,374
Long Description:	Dec 2019, w/\$250K Sup Reserve \$66K Add'l SpEd funds,(11 SpEd students) 8 WSF BU05, 1 WSF PPT, 4 WSF PTTs, 2 SpEd BU05, 1 SpEd EA, 3 SpEd PTTs, 1 EOEL BU05, EOEL EA,	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	42101	WSF-Instruction	Certificated	\$ 522,344	\$ 0	\$ 0	\$ 522,344	
			Casual/Hourly	\$ 69,769	\$ 0	\$ 0	\$ 69,769	
			Current Expenses	\$ 3,150	\$ 0	\$ 0	\$ 3,150	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	42101 total				\$ 595,263	\$ 0	\$ 0	\$ 595,263
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 117,807	\$ 117,807	
			Classified	\$ 0	\$ 0	\$ 92,912	\$ 92,912	
			Current Expenses	\$ 0	\$ 0	\$ 24,000	\$ 24,000	
			Equipment	\$ 0	\$ 0	\$ 8,744	\$ 8,744	
	42112 total				\$ 0	\$ 0	\$ 243,463	\$ 243,463
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 42,731	\$ 42,731	
			Casual/Hourly	\$ 0	\$ 0	\$ 18,180	\$ 18,180	
			42113 total				\$ 0	\$ 0
Gen-WSF				\$ 595,263	\$ 0	\$ 304,374	\$ 899,637	
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 130,586	\$ 0	\$ 0	\$ 130,586	
			Classified	\$ 34,434	\$ 0	\$ 0	\$ 34,434	
			Casual/Hourly	\$ 46,393	\$ 0	\$ 0	\$ 46,393	
			Current Expenses	\$ 4,813	\$ 0	\$ 0	\$ 4,813	
			17101 total				\$ 216,226	\$ 0



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-SPED	17131	Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
		17131 total	\$ 0	\$ 0	\$ 0	\$ 0	
	Gen-SPED				\$ 216,226	\$ 0	\$ 0
Gen-Categ	16807	Hawaiian Studies	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			16807 total	\$ 0	\$ 0	\$ 0	\$ 0
	Gen-Categ				\$ 0	\$ 0	\$ 0
Federal	18902	ESEA Title I-Schools	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 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	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
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
35913 total			\$ 0	\$ 0	\$ 0	\$ 0	
52001	ESEA Title I-Homeless Children	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		52001 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	\$ 0	\$ 99,727



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-Cent	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	19061	DOD-Survey Card Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			19061 total			\$ 0	\$ 0
	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			35304 total			\$ 0	\$ 0
Special			\$ 0	\$ 0	\$ 0	\$ 0	
Grand Total				\$ 911,216	\$ 0	\$ 304,374	\$ 1,215,590



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	410 (Kilohana Elem)
Scenario Key	7965 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: SY20-21 w/addl Supt funds)
Plan Stage Code	P (Projected)

Financial Plan

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Report Date: 07-29-21

