



Kalaheo Elem Financial Plan 2020-2021 Summary

FY2020-2021 Kalaheo Elementary School FinPlan
Comprehensive FINAL

Final Approved on: 06/03/2020 05:41 PM

Create Date:	12/13/2019 6:29 PM	Proj Enrollment:	418	SPED Enrollment Count:	37	Student Success	2,456,753
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	2,440,236	SPED PPA Total:	498,635	Staff Success	0
Scenario Label:	FY2020-2021 Kalaheo Elementary School FinPlan Comprehensive FINAL	Scenario WSF Total:	2,440,236	Scenario SPED Total:	498,635	Successful Systems of Support	527,518
Long Description:	as of 2/28/2020; updated 6/1/2020	Difference:	0	Difference:	0	Possible Additional Funds	28,312

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Possible Additional Funds	Total	
Gen-WSF	15954	WSF Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
		15954 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
	42101	WSF-Instruction	Certificated		\$ 1,469,093	\$ 0	\$ 0	\$ 0	\$ 1,469,093
			Casual/Hourly		\$ 104,777	\$ 0	\$ 0	\$ 0	\$ 104,777
			Current Expenses		\$ 62,553	\$ 0	\$ 0	\$ 0	\$ 62,553
			Equipment		\$ 23,152	\$ 0	\$ 0	\$ 0	\$ 23,152
			42101 total		\$ 1,659,575	\$ 0	\$ 0	\$ 0	\$ 1,659,575
	42102	WSF-Ell	Certificated		\$ 32,647	\$ 0	\$ 0	\$ 0	\$ 32,647
			Casual/Hourly		\$ 538	\$ 0	\$ 0	\$ 0	\$ 538
			42102 total		\$ 33,185	\$ 0	\$ 0	\$ 0	\$ 33,185
	42103	WSF-Instructional Support	Certificated		\$ 32,647	\$ 0	\$ 0	\$ 0	\$ 32,647
			Current Expenses		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			42103 total		\$ 32,647	\$ 0	\$ 0	\$ 0	\$ 32,647
	42104	WSF-Student Services	Certificated		\$ 208,939	\$ 0	\$ 0	\$ 0	\$ 208,939
			Classified		\$ 34,434	\$ 0	\$ 0	\$ 0	\$ 34,434
			Current Expenses		\$ 500	\$ 0	\$ 0	\$ 0	\$ 500
			42104 total		\$ 243,873	\$ 0	\$ 0	\$ 0	\$ 243,873
	42106	WSF-Enabling Activities I	Casual/Hourly		\$ 1,784	\$ 0	\$ 0	\$ 0	\$ 1,784
			Current Expenses		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
42106 total				\$ 1,784	\$ 0	\$ 0	\$ 0	\$ 1,784	



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Gen-WSF	42107	WSF-Enabling Activities II	Current Expenses	-\$ 58,346	\$ 0	\$ 0	\$ 0	-\$ 58,346	
			42107 total	-\$ 58,346	\$ 0	\$ 0	\$ 0	-\$ 58,346	
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 125,588	\$ 0	\$ 125,588	
			Classified	\$ 0	\$ 0	\$ 160,922	\$ 0	\$ 160,922	
			Casual/Hourly	\$ 0	\$ 0	\$ 24,442	\$ 0	\$ 24,442	
			Current Expenses	\$ 0	\$ 0	\$ 27,121	\$ 0	\$ 27,121	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
	42112 total	\$ 0	\$ 0	\$ 338,073	\$ 0	\$ 338,073			
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 165,583	\$ 0	\$ 165,583	
			Casual/Hourly	\$ 0	\$ 0	\$ 16,362	\$ 0	\$ 16,362	
			Current Expenses	\$ 0	\$ 0	\$ 7,500	\$ 0	\$ 7,500	
			42113 total	\$ 0	\$ 0	\$ 189,445	\$ 0	\$ 189,445	
	Gen-WSF				\$ 1,912,718	\$ 0	\$ 527,518	\$ 0	\$ 2,440,236
	Gen-Suppl	99994	Staff Success - Possible Addtl WSF Funds	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 15,253	\$ 15,253
				Equipment	\$ 0	\$ 0	\$ 0	\$ 13,059	\$ 13,059
99994 total				\$ 0	\$ 0	\$ 0	\$ 28,312	\$ 28,312	
Gen-Suppl				\$ 0	\$ 0	\$ 0	\$ 28,312	\$ 28,312	
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 326,465	\$ 0	\$ 0	\$ 0	\$ 326,465	
			Classified	\$ 172,170	\$ 0	\$ 0	\$ 0	\$ 172,170	
			17101 total	\$ 498,635	\$ 0	\$ 0	\$ 0	\$ 498,635	
	17131	Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
			Classified	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
			17131 total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
Gen-SPED				\$ 498,635	\$ 0	\$ 0	\$ 0	\$ 498,635	
Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 11,384	\$ 0	\$ 0	\$ 0	\$ 11,384	
			Current Expenses	\$ 2,684	\$ 0	\$ 0	\$ 0	\$ 2,684	
			16807 total	\$ 14,068	\$ 0	\$ 0	\$ 0	\$ 14,068	
	Gen-Categ				\$ 14,068	\$ 0	\$ 0	\$ 0	\$ 14,068



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Possible Additional Funds	Total
Federal	17790	Essa Migrant Education	Casual/Hourly	\$ 15,666	\$ 0	\$ 0	\$ 0	\$ 15,666
		17790 total		\$ 15,666	\$ 0	\$ 0	\$ 0	\$ 15,666
	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 15,666	\$ 0	\$ 0	\$ 0	\$ 15,666
		18085 total		\$ 15,666	\$ 0	\$ 0	\$ 0	\$ 15,666
	20657	Essa Title IIa Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		20657 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	20697	Essa Title IIa Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		20697 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	20698	Essa Title IIa Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		20698 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		35913 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	Federal				\$ 31,332	\$ 0	\$ 0	\$ 0
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		35163 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Gen-Cent				\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Special	19061	DOD-Survey Card Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		19061 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	19062	DOD-Fed Connected Student Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		19062 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
35304 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0		



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Possible Additional Funds	Total
Special	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			37307 total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	Special			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Rev Fund	45004	After School	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			45004 total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	Rev Fund			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 2,456,753	\$ 0	\$ 527,518	\$ 28,312	\$ 3,012,583





FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	453 (Kalaheo Elem)
Scenario Key	7554 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: FY2020-2021 Kalaheo
Plan Stage Code	P (Projected)

Financial Plan

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Report Date: 07-29-21

