



Kekaha Elem Financial Plan 2020-2021 Summary

FY2020-2021 FY2020-2021 Kekaha Elementary School
FinPlan Comprehensive FINAL

Final Approved on: 06/05/2020 02:38 PM

Create Date:	12/13/2019 6:28 PM	Proj Enrollment:	308	SPED Enrollment Count:	31	Student Success	2,076,155
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	1,927,695	SPED PPA Total:	398,908	Staff Success	0
Scenario Label:	FY2020-2021 FY2020-2021 Kekaha Elementary School FinPlan Comprehensive FINAL	Scenario WSF Total:	1,927,695	Scenario SPED Total:	398,908	Successful Systems of Support	439,257
Long Description:	as of 6/5/2020	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	\$ 1,109,981	\$ 0	\$ 0	\$ 1,109,981	
			Casual/Hourly	\$ 111,125	\$ 0	\$ 0	\$ 111,125	
			Current Expenses	\$ 11,800	\$ 0	\$ 0	\$ 11,800	
			Equipment	\$ 1,921	\$ 0	\$ 0	\$ 1,921	
	42101 total				\$ 1,234,827	\$ 0	\$ 0	\$ 1,234,827
	42102	WSF-Ell	Casual/Hourly	\$ 14,415	\$ 0	\$ 0	\$ 14,415	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			42102 total				\$ 14,415	\$ 0
	42103	WSF-Instructional Support	Classified	\$ 17,034	\$ 0	\$ 0	\$ 17,034	
			42103 total				\$ 17,034	\$ 0
	42104	WSF-Student Services	Certificated	\$ 143,646	\$ 0	\$ 0	\$ 143,646	
			Classified	\$ 60,260	\$ 0	\$ 0	\$ 60,260	
			Current Expenses	\$ 1,000	\$ 0	\$ 0	\$ 1,000	
			42104 total				\$ 204,906	\$ 0
	42106	WSF-Enabling Activities I	Casual/Hourly	\$ 1,428	\$ 0	\$ 0	\$ 1,428	
			Current Expenses	\$ 1,000	\$ 0	\$ 0	\$ 1,000	
42106 total				\$ 2,428	\$ 0	\$ 0	\$ 2,428	
42107	WSF-Enabling Activities II	Current Expenses	\$ 14,828	\$ 0	\$ 0	\$ 14,828		
		42107 total				\$ 14,828	\$ 0	\$ 0
42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 125,588	\$ 125,588		
		Classified	\$ 0	\$ 0	\$ 126,917	\$ 126,917		



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Gen-WSF	42112	WSF-School Administration	Casual/Hourly	\$ 0	\$ 0	\$ 12,120	\$ 12,120	
			Current Expenses	\$ 0	\$ 0	\$ 29,379	\$ 29,379	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		42112 total			\$ 0	\$ 0	\$ 294,004	\$ 294,004
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 128,193	\$ 128,193	
			Casual/Hourly	\$ 0	\$ 0	\$ 6,060	\$ 6,060	
			Current Expenses	\$ 0	\$ 0	\$ 10,000	\$ 10,000	
			Equipment	\$ 0	\$ 0	\$ 1,000	\$ 1,000	
	42113 total			\$ 0	\$ 0	\$ 145,253	\$ 145,253	
	Gen-WSF				\$ 1,488,438	\$ 0	\$ 439,257	\$ 1,927,695
	Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 261,172	\$ 0	\$ 0	\$ 261,172
				Classified	\$ 137,736	\$ 0	\$ 0	\$ 137,736
17101 total			\$ 398,908	\$ 0	\$ 0	\$ 398,908		
17131		Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
			Classified	\$ 0	\$ 0	\$ 0	\$ 0	
		17131 total			\$ 0	\$ 0	\$ 0	\$ 0
Gen-SPED				\$ 398,908	\$ 0	\$ 0	\$ 398,908	
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
Federal	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			18085 total			\$ 0	\$ 0	\$ 0
	18902	ESEA Title I-Schools	Casual/Hourly	\$ 10,206	\$ 0	\$ 0	\$ 10,206	
			Current Expenses	\$ 44,444	\$ 0	\$ 0	\$ 44,444	
			Equipment	\$ 33,550	\$ 0	\$ 0	\$ 33,550	
18902 total			\$ 88,200	\$ 0	\$ 0	\$ 88,200		



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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	\$ 882	\$ 0	\$ 0	\$ 882	
		18935 total		\$ 882	\$ 0	\$ 0	\$ 882	
	20697	Essa Title Ila Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		20697 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	
	52003	ESEA Title I-Complex Area Initiatives	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	-\$ 65,293	\$ 0	\$ 0	-\$ 65,293	
		52003 total		\$ 0	\$ 0	\$ 0	\$ 0	
	Federal				\$ 89,082	\$ 0	\$ 0	\$ 89,082
	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	
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	15109	Reimb for Lost Curricular Materials	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		15109 total		\$ 0	\$ 0	\$ 0	\$ 0	
	19062	DOD-Fed Connected Student Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
19062 total		\$ 0	\$ 0	\$ 0	\$ 0			

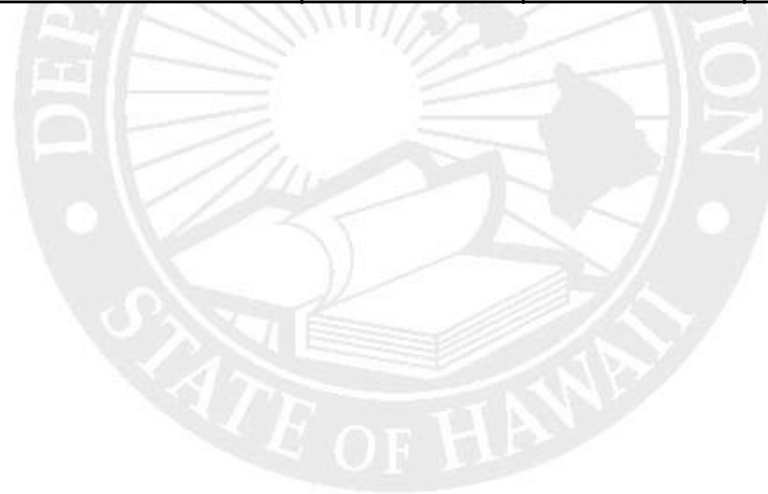


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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Special	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			35304 total	\$ 0	\$ 0	\$ 0	\$ 0
	Special			\$ 0	\$ 0	\$ 0	\$ 0
Rev Fund	45004	After School	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			45004 total	\$ 0	\$ 0	\$ 0	\$ 0
	Rev Fund			\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 2,076,155	\$ 0	\$ 439,257	\$ 2,515,412





FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	458 (Kekaha Elem)
Scenario Key	7553 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: FY2020-2021 FY2020-2021)
Plan Stage Code	P (Projected)

Financial Plan

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Report Date: 07-29-21

