



# Kilauea Elem Financial Plan 2020-2021 Summary

FY2020-2021 Kilauea Elementary School FinPlan  
Comprehensive FINAL

Final Approved on: 06/05/2020 06:47 AM

Create Date:	12/19/2019 4:31 PM	Proj Enrollment:	331	SPED Enrollment Count:	42	<b>Student Success</b>	2,219,701
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	2,042,211	SPED PPA Total:	552,905	<b>Staff Success</b>	0
Scenario Label:	FY2020-2021 Kilauea Elementary School FinPlan Comprehensive FINAL	Scenario WSF Total:	2,042,211	Scenario SPED Total:	552,905	<b>Successful Systems of Support</b>	471,769
Long Description:	As of 03/03/2020; updated 6/5/2020	Difference:	0	Difference:	0	<b>Possible Additional Funds</b>	0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 1,240,567	\$ 0	\$ 0	\$ 1,240,567
			Casual/Hourly	\$ 100,014	\$ 0	\$ 0	\$ 100,014
			Current Expenses	\$ 12,600	\$ 0	\$ 0	\$ 12,600
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			<b>42101 total</b>	<b>\$ 1,353,181</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,353,181</b>
	42102	WSF-EII	Certificated	\$ 32,647	\$ 0	\$ 0	\$ 32,647
			Casual/Hourly	\$ 30,505	\$ 0	\$ 0	\$ 30,505
			<b>42102 total</b>	<b>\$ 63,152</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 63,152</b>
	42103	WSF-Instructional Support	Classified	\$ 17,034	\$ 0	\$ 0	\$ 17,034
			Current Expenses	\$ 1,500	\$ 0	\$ 0	\$ 1,500
			<b>42103 total</b>	<b>\$ 18,534</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 18,534</b>
	42104	WSF-Student Services	Certificated	\$ 143,646	\$ 0	\$ 0	\$ 143,646
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 18,838	\$ 0	\$ 0	\$ 18,838
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			<b>42104 total</b>	<b>\$ 162,484</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 162,484</b>
	42106	WSF-Enabling Activities I	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	-\$ 47,459	\$ 0	\$ 0	-\$ 47,459
			<b>42106 total</b>	<b>-\$ 47,459</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>-\$ 47,459</b>
	42107	WSF-Enabling Activities II	Current Expenses	\$ 20,550	\$ 0	\$ 0	\$ 20,550
<b>42107 total</b>			<b>\$ 20,550</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 20,550</b>	



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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	\$ 165,583	\$ 165,583	
			Casual/Hourly	\$ 0	\$ 0	\$ 9,585	\$ 9,585	
			Current Expenses	\$ 0	\$ 0	\$ 23,166	\$ 23,166	
			Equipment	\$ 0	\$ 0	\$ 3,429	\$ 3,429	
	<b>42112 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 327,351</b>	<b>\$ 327,351</b>
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 128,193	\$ 128,193	
			Casual/Hourly	\$ 0	\$ 0	\$ 8,080	\$ 8,080	
			Current Expenses	\$ 0	\$ 0	\$ 7,145	\$ 7,145	
			Equipment	\$ 0	\$ 0	\$ 1,000	\$ 1,000	
	<b>42113 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 144,418</b>	<b>\$ 144,418</b>
	<b>Gen-WSF</b>				<b>\$ 1,570,442</b>	<b>\$ 0</b>	<b>\$ 471,769</b>	<b>\$ 2,042,211</b>
	Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 326,465	\$ 0	\$ 0	\$ 326,465
				Classified	\$ 223,821	\$ 0	\$ 0	\$ 223,821
Current Expenses				\$ 2,619	\$ 0	\$ 0	\$ 2,619	
<b>17101 total</b>				<b>\$ 552,905</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 552,905</b>	
17131		Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
			Classified	\$ 0	\$ 0	\$ 0	\$ 0	
<b>17131 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
<b>Gen-SPED</b>				<b>\$ 552,905</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 552,905</b>	
Gen-Categ		12642	Res for New Facilities - Reg Instr	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
				Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	<b>12642 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	<b>16807 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	<b>Gen-Categ</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Federal	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		<b>18085 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	18902	ESEA Title I-Schools	Casual/Hourly	\$ 27,010	\$ 0	\$ 0	\$ 27,010
			Current Expenses	\$ 68,390	\$ 0	\$ 0	\$ 68,390
		<b>18902 total</b>		<b>\$ 95,400</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 95,400</b>
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 954	\$ 0	\$ 0	\$ 954
		<b>18935 total</b>		<b>\$ 954</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 954</b>
	20657	Essa Title IIa Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			<b>20657 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	20697	Essa Title IIa Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			<b>20697 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	20698	Essa Title IIa Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			<b>20698 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
Casual/Hourly			\$ 0	\$ 0	\$ 0	\$ 0	
<b>35913 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
<b>Federal</b>				<b>\$ 96,354</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 96,354</b>
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
	<b>35163 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
<b>Gen-Cent</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Special	19062	DOD-Fed Connected Student Incentive	Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			<b>19062 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
<b>35304 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
<b>Special</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

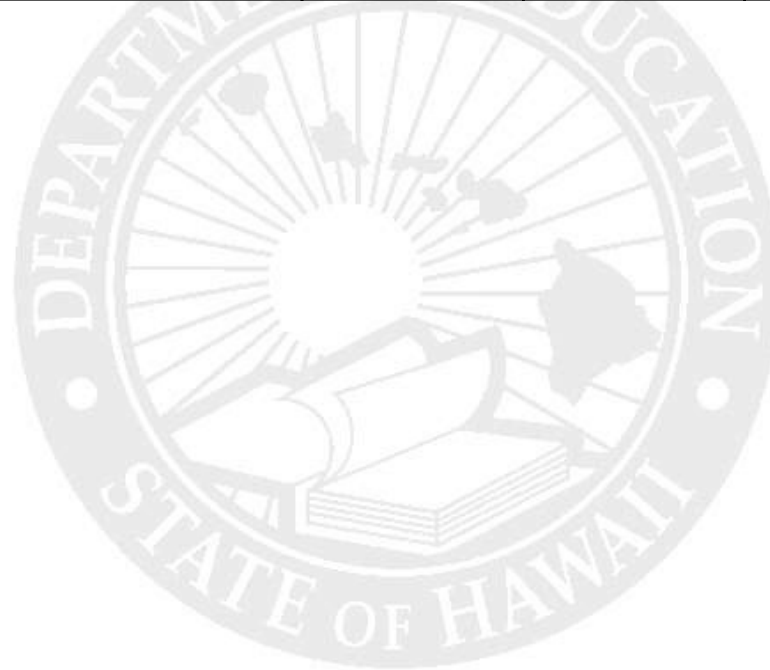


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Final Approved on: 06/05/2020 06:47 AM

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Trust	16105	Donations - School	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		<b>16105 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	<b>Trust</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
<b>Grand Total</b>				<b>\$ 2,219,701</b>	<b>\$ 0</b>	<b>\$ 471,769</b>	<b>\$ 2,691,470</b>





# FINANCIAL PLAN SUMMARY

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## Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	459 (Kilauea Elem)
Scenario Key	7575 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: FY2020-2021 Kilauea
Plan Stage Code	P (Projected)

Financial Plan

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Report Date: 07-29-21

