



Koloa Elem Financial Plan 2020-2021 Summary

FY2020-2021 Koloa Elementary School FinPlan
Comprehensive FINAL

Final Approved on: 06/03/2020 05:39 PM

Create Date: 01/21/2020 11:37 AM	Proj Enrollment: 305	SPED Enrollment Count: 28	Student Success 1,930,420
Scenario Status: Submitted for Approval (FINAL)	WSF Total: 1,895,521	SPED PPA Total: 364,474	Staff Success 0
Scenario Label: FY2020-2021 Koloa Elementary School FinPlan Comprehensive FINAL	Scenario WSF Total: 1,895,521	Scenario SPED Total: 364,474	Successful Systems of Support 431,915
Long Description: as of 3/12/2020	Difference: 0	Difference: 0	Possible Additional Funds 76,046

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Possible Additional Funds	Total	
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 1,175,274	\$ 0	\$ 0	\$ 0	\$ 1,175,274	
			Classified	\$ 25,826	\$ 0	\$ 0	\$ 0	\$ 25,826	
			Casual/Hourly	\$ 88,119	\$ 0	\$ 0	\$ 0	\$ 88,119	
			Current Expenses	\$ 11,970	\$ 0	\$ 0	\$ 0	\$ 11,970	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
	42101 total				\$ 1,301,189	\$ 0	\$ 0	\$ 0	\$ 1,301,189
	42102	WSF-Ell	Casual/Hourly		\$ 16,158	\$ 0	\$ 0	\$ 0	\$ 16,158
				42102 total	\$ 16,158	\$ 0	\$ 0	\$ 0	\$ 16,158
	42104	WSF-Student Services	Certificated		\$ 143,646	\$ 0	\$ 0	\$ 0	\$ 143,646
				Classified	\$ 17,003	\$ 0	\$ 0	\$ 0	\$ 17,003
			42104 total	\$ 160,649	\$ 0	\$ 0	\$ 0	\$ 160,649	
	42106	WSF-Enabling Activities I	Casual/Hourly		\$ 6,237	\$ 0	\$ 0	\$ 0	\$ 6,237
				Current Expenses	-\$ 24,195	\$ 0	\$ 0	\$ 0	-\$ 24,195
			42106 total	-\$ 17,958	\$ 0	\$ 0	\$ 0	-\$ 17,958	
	42107	WSF-Enabling Activities II	Casual/Hourly		\$ 3,568	\$ 0	\$ 0	\$ 0	\$ 3,568
				42107 total	\$ 3,568	\$ 0	\$ 0	\$ 0	\$ 3,568
	42112	WSF-School Administration	Certificated		\$ 0	\$ 0	\$ 125,588	\$ 0	\$ 125,588
				Classified	\$ 0	\$ 0	\$ 126,917	\$ 0	\$ 126,917
				Current Expenses	\$ 0	\$ 0	\$ 33,445	\$ 0	\$ 33,445
			42112 total	\$ 0	\$ 0	\$ 285,950	\$ 0	\$ 285,950	



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Gen-WSF	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 128,193	\$ 0	\$ 128,193
			Casual/Hourly	\$ 0	\$ 0	\$ 7,272	\$ 0	\$ 7,272
			Current Expenses	\$ 0	\$ 0	\$ 9,500	\$ 0	\$ 9,500
			Equipment	\$ 0	\$ 0	\$ 1,000	\$ 0	\$ 1,000
	42113 total				\$ 0	\$ 0	\$ 145,965	\$ 0
Gen-WSF				\$ 1,463,606	\$ 0	\$ 431,915	\$ 0	\$ 1,895,521
Gen-Suppl	99992	SPED Ppa-Stdnt Success Poss Addtl Funds	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 34,434	\$ 34,434
			99992 total				\$ 0	\$ 0
	99993	Stdnt Success - Possible Addtl WSF Funds	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 41,612	\$ 41,612
			99993 total				\$ 0	\$ 0
	Gen-Suppl				\$ 0	\$ 0	\$ 0	\$ 76,046
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 261,172	\$ 0	\$ 0	\$ 0	\$ 261,172
			Classified	\$ 103,302	\$ 0	\$ 0	\$ 0	\$ 103,302
			17101 total				\$ 364,474	\$ 0
	17131	Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	17131 total				\$ 0	\$ 0	\$ 0	\$ 0
Gen-SPED				\$ 364,474	\$ 0	\$ 0	\$ 0	\$ 364,474
Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 9,016	\$ 0	\$ 0	\$ 0	\$ 9,016
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			16807 total				\$ 9,016	\$ 0
	Gen-Categ				\$ 9,016	\$ 0	\$ 0	\$ 0
Federal	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			18085 total				\$ 0	\$ 0
	18902	ESEA Title I-Schools	Casual/Hourly	\$ 13,592	\$ 0	\$ 0	\$ 0	\$ 13,592
Current Expenses			\$ 59,308	\$ 0	\$ 0	\$ 0	\$ 59,308	



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Federal	18902	ESEA Title I-Schools	Equipment	\$ 19,500	\$ 0	\$ 0	\$ 0	\$ 19,500
		18902 total		\$ 92,400	\$ 0	\$ 0	\$ 0	\$ 92,400
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 924	\$ 0	\$ 0	\$ 0	\$ 924
		18935 total		\$ 924	\$ 0	\$ 0	\$ 0	\$ 924
	19978	Impact Aid-WSF	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		19978 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	19979	Impact Aid-Support to Schools	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		19979 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	20659	Essa Title Ila Prof Dev-OCISS	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		20659 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	20697	Essa Title Ila Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		20697 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	20698	Essa Title Ila 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				\$ 93,324	\$ 0	\$ 0	\$ 0	\$ 93,324
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

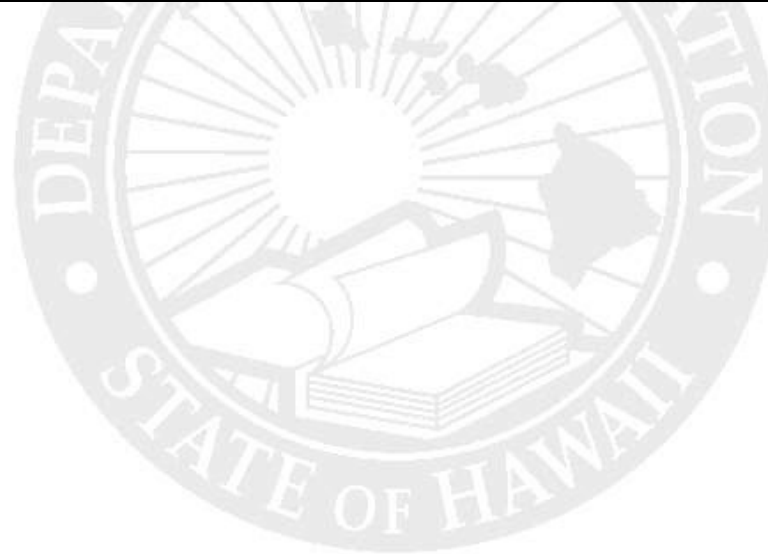


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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Possible Additional Funds	Total
Special	19062	DOD-Fed Connected Student Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		19062 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		35304 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	Special				\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 1,930,420	\$ 0	\$ 431,915	\$ 76,046	\$ 2,438,381





FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	460 (Koloa Elem)
Scenario Key	7751 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: FY2020-2021 Koloa
Plan Stage Code	P (Projected)

Financial Plan

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Report Date: 07-29-21

