



# CA Kau-Keaau-Pahoa Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 03/31/2020 02:53 PM

Create Date:	12/16/2019 8:51 AM	Indexed Need:	5.42	SPED Enrollment Count:	0	<b>Complex Area</b>	5,258,051
Scenario Status:	Submitted for Approval (FINAL)	ICAA Total:	1,240,912	SPED PPA Total:	1,186,497	<b>Student Success</b>	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario ICAA Total:	1,240,912	Scenario SPED Total:	0	<b>Possible Additional Funds</b>	0
Long Description:	Default Financial Plan (Non-Salaried)	Difference:	0	Difference:	1,186,497		

Source of Funding	PrgmID	Program Description	Type	Complex Area	Total
Gen-ICAA	25240	ICAA CI-Quality and Performance	Certificated	\$ 621,194	\$ 621,194
			Classified	\$ 203,981	\$ 203,981
			Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 256,679	\$ 256,679
			Equipment	\$ 0	\$ 0
	<b>25240 total</b>			<b>\$ 1,081,854</b>	<b>\$ 1,081,854</b>
	25241	ICAA CI-System Quality	Classified	\$ 159,058	\$ 159,058
<b>25241 total</b>			<b>\$ 159,058</b>	<b>\$ 159,058</b>	
<b>Gen-ICAA</b>			<b>\$ 1,240,912</b>	<b>\$ 1,240,912</b>	
Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			<b>15849 total</b>		
	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
			<b>16807 total</b>		
<b>Gen-Categ</b>			<b>\$ 0</b>	<b>\$ 0</b>	
Federal	17040	Special Ed Pre-School Grant	Current Expenses	\$ 0	\$ 0
		<b>17040 total</b>			<b>\$ 0</b>
	17929	Title Vib Special Ed-Project I	Certificated	\$ 102,875	\$ 102,875
			Classified	\$ 110,570	\$ 110,570



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Federal	17929	Title Vib Special Ed- Project I	Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
		<b>17929 total</b>			<b>\$ 213,445</b>
	17933	Title Vib Pvt Sch Participation Project	Current Expenses	\$ 0	\$ 0
			<b>17933 total</b>		
	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			<b>18085 total</b>		
	18902	ESEA Title I-Schools	Certificated	\$ 105,251	\$ 105,251
			Casual/Hourly	\$ 0	\$ 0
			<b>18902 total</b>		
	18927	ESEA Title I-School Improvement	Current Expenses	\$ 0	\$ 0
	<b>18927 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	20657	Essa Title IIa Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			<b>20657 total</b>		
	20697	Essa Title IIa Prof Dev	Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
			<b>20697 total</b>		
	20698	Essa Title IIa Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0
	<b>20698 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	20699	Essa Title IIa Consolidated Programs	Certificated	\$ 156,706	\$ 156,706
Casual/Hourly			\$ 0	\$ 0	
Current Expenses			\$ 0	\$ 0	
<b>20699 total</b>			<b>\$ 156,706</b>	<b>\$ 156,706</b>	



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Source of Funding	PrgmID	Program Description	Type	Complex Area	Total
Federal	52003	ESEA Title I-Complex Area Initiatives	Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
		<b>52003 total</b>		<b>\$ 0</b>	<b>\$ 0</b>
	<b>Federal</b>			<b>\$ 475,402</b>	<b>\$ 475,402</b>
Gen-Cent	12150	EDN 150 General Fund Adjustment	Certificated	\$ 0	\$ 0
			<b>12150 total</b>		<b>\$ 0</b>
	12200	EDN 200 General Fund Adjustment	Certificated	\$ 0	\$ 0
			<b>12200 total</b>		<b>\$ 0</b>
	12617	Emergencies & Natural Disasters	Motor Vehicles	\$ 0	\$ 0
			<b>12617 total</b>		<b>\$ 0</b>
	15179	Services for Children With Autism	Certificated	\$ 102,875	\$ 102,875
			Classified	\$ 508,095	\$ 508,095
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
	<b>15179 total</b>		<b>\$ 610,970</b>	<b>\$ 610,970</b>	
	15192	SPED Related Services	Classified	\$ 659,574	\$ 659,574
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
			Motor Vehicles	\$ 0	\$ 0
<b>15192 total</b>		<b>\$ 659,574</b>	<b>\$ 659,574</b>		
15196	SPED Induction & Mentoring	Certificated	\$ 0	\$ 0	
		<b>15196 total</b>		<b>\$ 0</b>	<b>\$ 0</b>
15620	Social Workers	Classified	\$ 177,048	\$ 177,048	
		Current Expenses	\$ 0	\$ 0	
		Equipment	\$ 0	\$ 0	
<b>15620 total</b>		<b>\$ 177,048</b>	<b>\$ 177,048</b>		



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Source of Funding	PrgmID	Program Description	Type	Complex Area	Total
Gen-Cent	15686	School Based Behavioral Health	Classified	\$ 1,873,898	\$ 1,873,898
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
			Motor Vehicles	\$ 0	\$ 0
			<b>15686 total</b>	<b>\$ 1,873,898</b>	<b>\$ 1,873,898</b>
	16204	Home/Hospital Instruction	Casual/Hourly	\$ 0	\$ 0
			<b>16204 total</b>	<b>\$ 0</b>	<b>\$ 0</b>
	17351	SPED Services During School Breaks	Casual/Hourly	\$ 0	\$ 0
			<b>17351 total</b>	<b>\$ 0</b>	<b>\$ 0</b>
	25220	School Transformation	Certificated	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			<b>25220 total</b>	<b>\$ 0</b>	<b>\$ 0</b>
	25230	Elp Standards/Assessments Implementation	Current Expenses	\$ 0	\$ 0
			<b>25230 total</b>	<b>\$ 0</b>	<b>\$ 0</b>
	25759	Homeless Concerns	Classified	\$ 49,362	\$ 49,362
			Current Expenses	\$ 0	\$ 0
			<b>25759 total</b>	<b>\$ 49,362</b>	<b>\$ 49,362</b>
	28050	District Special Education Services	Certificated	\$ 102,875	\$ 102,875
			Classified	\$ 34,005	\$ 34,005
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
			Motor Vehicles	\$ 0	\$ 0
			<b>28050 total</b>	<b>\$ 136,880</b>	<b>\$ 136,880</b>
	28178	Section 504 Implementation	Current Expenses	\$ 0	\$ 0
			<b>28178 total</b>	<b>\$ 0</b>	<b>\$ 0</b>
	<b>Gen-Cent</b>				<b>\$ 3,507,732</b>



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Source of Funding	PrgmID	Program Description	Type	Complex Area	Total	
Special	13173	DHHS-Project HI Aware	Classified	\$ 0	\$ 0	
			Casual/Hourly	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	
	<b>13173 total</b>				<b>\$ 0</b>	<b>\$ 0</b>
	15754	Voc Ed-Program Improvement FY19	Current Expenses	\$ 0	\$ 0	
			<b>15754 total</b>			
	18090	NCLB-Sdfsc-Project HI Aware Sct	Certificated	\$ 0	\$ 0	
			Casual/Hourly	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	
	<b>18090 total</b>				<b>\$ 0</b>	<b>\$ 0</b>
	19070	DOD-Eli Travel	Current Expenses	\$ 0	\$ 0	
			<b>19070 total</b>			
	37310	Use of School Facilities - Complex	Current Expenses	\$ 0	\$ 0	
<b>37310 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	
<b>Special</b>				<b>\$ 0</b>	<b>\$ 0</b>	
Trust	16105	Donations - School	Current Expenses	\$ 0	\$ 0	
			<b>16105 total</b>			
	16106	Donations - State & Complex	Current Expenses	\$ 0	\$ 0	
			<b>16106 total</b>			
	17880	Kahua	Current Expenses	\$ 0	\$ 0	
			<b>17880 total</b>			
<b>Trust</b>				<b>\$ 0</b>	<b>\$ 0</b>	
Rev Fund	45004	After School	Classified	\$ 34,005	\$ 34,005	
			Casual/Hourly	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	

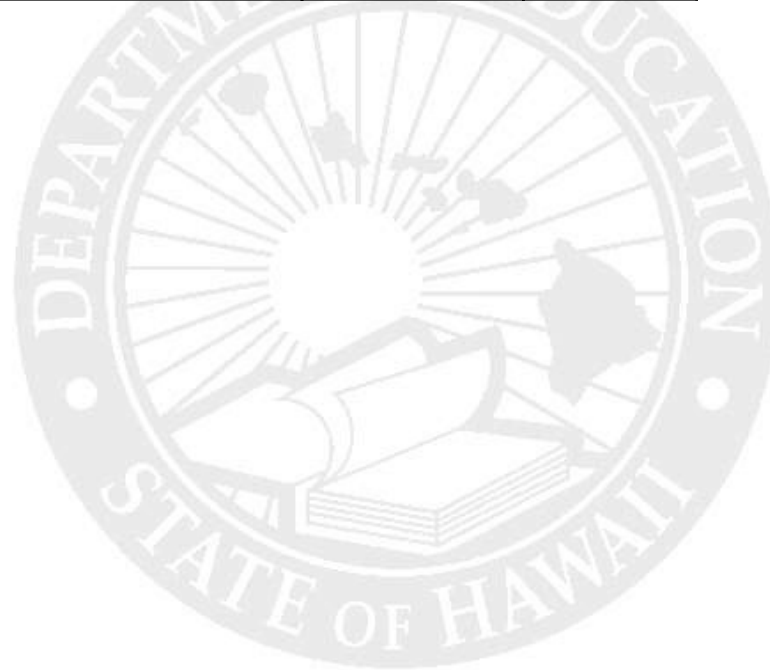


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Financial Plan 2020-2021  
Summary**

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Source of Funding	PrgmID	Program Description	Type	Complex Area	Total
Rev Fund	45004	After School	Equipment	\$ 0	\$ 0
		<b>45004 total</b>		<b>\$ 34,005</b>	<b>\$ 34,005</b>
	<b>Rev Fund</b>			<b>\$ 34,005</b>	<b>\$ 34,005</b>
<b>Grand Total</b>				<b>\$ 5,258,051</b>	<b>\$ 5,258,051</b>





# FINANCIAL PLAN SUMMARY

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## Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	952 (CA Kau-Keaau-Pahoa)
Scenario Key	7556 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Default Financial Plan (Non-
Plan Stage Code	P (Projected)

Financial Plan

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Report Date: 08-12-21

