



Holualoa Elem

Financial Plan 2018-2019

Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 04/13/2018 04:39 PM

Create Date:	12/26/2017 8:22 AM	Proj Enrollment:	512	Student Success	2,583,829
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	2,766,659	Staff Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	2,766,659	Successful Systems of Support	621,688
Long Description:	Default Financial Plan (Non-Salaried)	Difference:	0		

Source of Funding	PrgmID	Program Description	Type	Student Success	Successful Systems of	Total
Gen-WSF	15954	WSF Adjustment	Certificated	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0
		15954 total		\$ 0	\$ 0	\$ 0
	42101	WSF-Instruction	Certificated	\$ 1,611,606	\$ 0	\$ 1,611,606
			Casual/Hourly	\$ 132,516	\$ 0	\$ 132,516
			Current Expenses	\$ 60,643	\$ 0	\$ 60,643
			Equipment	\$ 36,110	\$ 0	\$ 36,110
		42101 total		\$ 1,840,875	\$ 0	\$ 1,840,875
	42102	WSF-Ell	Casual/Hourly	\$ 56,075	\$ 0	\$ 56,075
			42102 total		\$ 56,075	\$ 56,075
	42103	WSF-Instructional Support	Classified	\$ 38,505	\$ 0	\$ 38,505
			42103 total		\$ 38,505	\$ 38,505
	42104	WSF-Student Services	Certificated	\$ 121,720	\$ 0	\$ 121,720
			Classified	\$ 66,208	\$ 0	\$ 66,208
			Casual/Hourly	\$ 13,458	\$ 0	\$ 13,458
			Equipment	\$ 4,932	\$ 0	\$ 4,932
		42104 total		\$ 206,318	\$ 0	\$ 206,318
	42106	WSF-Enabling Activities I	Casual/Hourly	\$ 5,340	\$ 0	\$ 5,340
			42106 total		\$ 5,340	\$ 5,340
	42112	WSF-School Administration	Certificated	\$ 0	\$ 117,874	\$ 117,874
			Classified	\$ 0	\$ 188,417	\$ 188,417



Holualoa Elem

Financial Plan 2018-2019

Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 04/13/2018 04:39 PM

Source of Funding	PrgmID	Program Description	Type	Student Success	Successful Systems of	Total
Gen-WSF	42112	WSF-School Administration	Casual/Hourly	\$ 0	\$ 22,208	\$ 22,208
			Current Expenses	\$ 0	\$ 83,192	\$ 83,192
			Equipment	\$ 0	\$ 70,800	\$ 70,800
		42112 total		\$ 0	\$ 482,491	\$ 482,491
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 119,118	\$ 119,118
			Casual/Hourly	\$ 0	\$ 11,937	\$ 11,937
			Current Expenses	\$ 0	\$ 0	\$ 0
		Equipment	\$ 0	\$ 6,000	\$ 6,000	
	42113 total		\$ 0	\$ 137,055	\$ 137,055	
	Gen-WSF			\$ 2,147,113	\$ 619,546	\$ 2,766,659
Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0
		16807 total		\$ 0	\$ 0	\$ 0
	17131	Special Education in Regular Schools	Certificated	\$ 304,300	\$ 0	\$ 304,300
			Classified	\$ 132,416	\$ 0	\$ 132,416
		17131 total		\$ 436,716	\$ 0	\$ 436,716
	Gen-Categ			\$ 436,716	\$ 0	\$ 436,716
Federal	17790	Essa Migrant Education	Casual/Hourly	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0
		17790 total		\$ 0	\$ 0	\$ 0
	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0
			18085 total		\$ 0	\$ 0
	18927	Essa Title I LEA Grt-School Improvement	Casual/Hourly	\$ 0	\$ 0	\$ 0
			18927 total		\$ 0	\$ 0
	19978	Impact Aid-WSF	Casual/Hourly	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0



Holualoa Elem

Financial Plan 2018-2019

Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 04/13/2018 04:39 PM

Source of Funding	PrgmID	Program Description	Type	Student Success	Successful Systems of	Total
Federal	19978	Impact Aid-WSF	Equipment	\$ 0	\$ 0	\$ 0
		19978 total		\$ 0	\$ 0	\$ 0
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0
		35913 total		\$ 0	\$ 0	\$ 0
	52001	Essa Title I LEA-Homeless Children	Current Expenses	\$ 0	\$ 0	\$ 0
		52001 total		\$ 0	\$ 0	\$ 0
	52002	Essa Title I LEA-Tran & Supp Ed Svc	Casual/Hourly	\$ 0	\$ 0	\$ 0
		52002 total		\$ 0	\$ 0	\$ 0
	Federal			\$ 0	\$ 0	\$ 0
	Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0
Casual/Hourly				\$ 0	\$ 0	\$ 0
35163 total			\$ 0	\$ 0	\$ 0	
Gen-Cent			\$ 0	\$ 0	\$ 0	
Special	35304	Food Services-Special Fund	Casual/Hourly	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0
		35304 total		\$ 0	\$ 0	\$ 0
	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 2,142	\$ 2,142
		37307 total		\$ 0	\$ 2,142	\$ 2,142
	Special			\$ 0	\$ 2,142	\$ 2,142
Grand Total			\$ 2,583,829	\$ 621,688	\$ 3,205,517	



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	358 (Holualoa Elem)
Scenario Key	5623 (FY2019 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Default Financial Plan (Non-
Plan Stage Code	P (Projected)

Financial Plan

5 of 5

Report Date: 05-14-18