



Aina Haina Elem Financial Plan 2020-2021 Summary

Create Date:	01/13/2020 12:42 PM	Proj Enrollment:	471	SPED Enrollment Count:	49	Student Success	2,642,520
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	2,664,058	SPED PPA Total:	671,500	Staff Success	0
Scenario Label:	Comprehensive FinPLan Aina Haina SY 20-21	Scenario WSF Total:	2,664,058	Scenario SPED Total:	671,500	Successful Systems of Support	693,038
Long Description:	Comprehensive FinPlan Aina Haina SY 20-21	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	15954	WSF Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
	15954 total			\$ 0	\$ 0	\$ 0	\$ 0	
	42101	WSF-Instruction	Certificated		\$ 1,469,093	\$ 0	\$ 0	\$ 1,469,093
			Casual/Hourly		\$ 68,002	\$ 0	\$ 0	\$ 68,002
			Current Expenses		\$ 29,300	\$ 0	\$ 0	\$ 29,300
			Equipment		\$ 5,000	\$ 0	\$ 0	\$ 5,000
	42101 total			\$ 1,571,395	\$ 0	\$ 0	\$ 1,571,395	
	42102	WSF-Ell	Casual/Hourly		\$ 12,337	\$ 0	\$ 0	\$ 12,337
			42102 total		\$ 12,337	\$ 0	\$ 0	\$ 12,337
	42103	WSF-Instructional Support	Certificated		\$ 65,293	\$ 0	\$ 0	\$ 65,293
			42103 total		\$ 65,293	\$ 0	\$ 0	\$ 65,293
	42104	WSF-Student Services	Certificated		\$ 208,939	\$ 0	\$ 0	\$ 208,939
			Classified		\$ 68,439	\$ 0	\$ 0	\$ 68,439
			Casual/Hourly		\$ 14,617	\$ 0	\$ 0	\$ 14,617
			Current Expenses		\$ 30,000	\$ 0	\$ 0	\$ 30,000
	42104 total			\$ 321,995	\$ 0	\$ 0	\$ 321,995	
	42112	WSF-School Administration	Certificated		\$ 0	\$ 0	\$ 220,721	\$ 220,721
			Classified		\$ 0	\$ 0	\$ 143,919	\$ 143,919
			Current Expenses		\$ 0	\$ 0	\$ 152,579	\$ 152,579
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
42112 total			\$ 0	\$ 0	\$ 517,219	\$ 517,219		



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-WSF	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 149,559	\$ 149,559	
			Casual/Hourly	\$ 0	\$ 0	\$ 26,260	\$ 26,260	
	42113 total			\$ 0	\$ 0	\$ 175,819	\$ 175,819	
	Gen-WSF			\$ 1,971,020	\$ 0	\$ 693,038	\$ 2,664,058	
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 457,051	\$ 0	\$ 0	\$ 457,051	
			Classified	\$ 206,604	\$ 0	\$ 0	\$ 206,604	
			Current Expenses	\$ 7,845	\$ 0	\$ 0	\$ 7,845	
			17101 total			\$ 671,500	\$ 0	\$ 0
	17131	Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
			Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			17131 total			\$ 0	\$ 0	\$ 0
Gen-SPED			\$ 671,500	\$ 0	\$ 0	\$ 671,500		
Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			16807 total			\$ 0	\$ 0	\$ 0
	Gen-Categ			\$ 0	\$ 0	\$ 0	\$ 0	
Federal	20657	Essa Title Ila Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			20657 total			\$ 0	\$ 0	\$ 0
	20659	Essa Title Ila Prof Dev-OCISS	Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0
			20659 total			\$ 0	\$ 0	\$ 0
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			35913 total			\$ 0	\$ 0	\$ 0
	Federal			\$ 0	\$ 0	\$ 0	\$ 0	



Aina Haina Elem

Financial Plan 2020-2021

Summary

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
	35163 total			\$ 0	\$ 0	\$ 0	\$ 0
	Gen-Cent			\$ 0	\$ 0	\$ 0	\$ 0
Special	15109	Reimb for Lost Curricular Materials	Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			15109 total			\$ 0	\$ 0
	19061	DOD-Survey Card Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			19061 total			\$ 0	\$ 0
	19062	DOD-Fed Connected Student Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			19062 total			\$ 0	\$ 0
	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			35304 total			\$ 0	\$ 0
	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
37307 total			\$ 0	\$ 0	\$ 0	\$ 0	
Special			\$ 0	\$ 0	\$ 0	\$ 0	
Rev Fund	45004	After School	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			45004 total			\$ 0	\$ 0
	Rev Fund			\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 2,642,520	\$ 0	\$ 693,038	\$ 3,335,558



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	100 (Aina Haina Elem)
Scenario Key	7717 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Comprehensive FinPLan
Plan Stage Code	P (Projected)

Financial Plan

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Report Date: 07-27-21

