



Aliiolani Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 04/29/2020 01:33 PM

Create Date:	01/29/2020 1:22 PM	Proj Enrollment:	259	SPED Enrollment Count:	29	Student Success	1,633,142
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	1,675,377	SPED PPA Total:	427,929	Staff Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	1,675,377	Scenario SPED Total:	427,929	Successful Systems of Support	480,922
Long Description:	Default Financial Plan (Non-Salaried)	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		\$ 914,102	\$ 0	\$ 0	\$ 914,102
			Casual/Hourly		\$ 29,069	\$ 0	\$ 0	\$ 29,069
			Current Expenses		\$ 143,951	\$ 0	\$ 0	\$ 143,951
			42101 total		\$ 1,087,122	\$ 0	\$ 0	\$ 1,087,122
	42102	WSF-Ell	Casual/Hourly		\$ 28,980	\$ 0	\$ 0	\$ 28,980
			42102 total		\$ 28,980	\$ 0	\$ 0	\$ 28,980
	42103	WSF-Instructional Support	Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses		\$ 0	\$ 0	\$ 0	\$ 0
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
			42103 total		\$ 0	\$ 0	\$ 0	\$ 0
	42104	WSF-Student Services	Certificated		\$ 78,353	\$ 0	\$ 0	\$ 78,353
			42104 total		\$ 78,353	\$ 0	\$ 0	\$ 78,353
	42112	WSF-School Administration	Certificated		\$ 0	\$ 0	\$ 220,721	\$ 220,721
			Classified		\$ 0	\$ 0	\$ 126,917	\$ 126,917
			Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses		\$ 0	\$ 0	\$ 8,700	\$ 8,700
			Equipment		\$ 0	\$ 0	\$ 2,000	\$ 2,000
			42112 total		\$ 0	\$ 0	\$ 358,338	\$ 358,338



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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	\$ 106,828	\$ 106,828
			Casual/Hourly	\$ 0	\$ 0	\$ 15,756	\$ 15,756
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
	42113 total			\$ 0	\$ 0	\$ 122,584	\$ 122,584
Gen-WSF				\$ 1,194,455	\$ 0	\$ 480,922	\$ 1,675,377
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 261,172	\$ 0	\$ 0	\$ 261,172
			Classified	\$ 103,302	\$ 0	\$ 0	\$ 103,302
			Current Expenses	\$ 63,455	\$ 0	\$ 0	\$ 63,455
	17101 total			\$ 427,929	\$ 0	\$ 0	\$ 427,929
	17131	Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
17131 total			\$ 0	\$ 0	\$ 0	\$ 0	
Gen-SPED				\$ 427,929	\$ 0	\$ 0	\$ 427,929
Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 6,998	\$ 0	\$ 0	\$ 6,998
			Current Expenses	\$ 200	\$ 0	\$ 0	\$ 200
			16807 total			\$ 7,198	\$ 0
Gen-Categ				\$ 7,198	\$ 0	\$ 0	\$ 7,198
Federal	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			18085 total			\$ 0	\$ 0
	18902	ESEA Title I-Schools	Casual/Hourly	\$ 3,560	\$ 0	\$ 0	\$ 3,560
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			18902 total			\$ 3,560	\$ 0
	20657	Essa Title IIa Targeted Prof Dev	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			20657 total			\$ 0	\$ 0
35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0	
		Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		35913 total			\$ 0	\$ 0	\$ 0



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Federal	52001	ESEA Title I-Homeless Children	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		52001 total		\$ 0	\$ 0	\$ 0	\$ 0
	Federal			\$ 3,560	\$ 0	\$ 0	\$ 3,560
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		35163 total		\$ 0	\$ 0	\$ 0	\$ 0
	37932	Safety, Security & Emergency Preparedness	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	37932 total		\$ 0	\$ 0	\$ 0	\$ 0	
Gen-Cent			\$ 0	\$ 0	\$ 0	\$ 0	
Special	19061	DOD-Survey Card Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			19061 total		\$ 0	\$ 0	\$ 0
	19062	DOD-Fed Connected Student Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			19062 total		\$ 0	\$ 0	\$ 0
	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			35304 total		\$ 0	\$ 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	
Grand Total				\$ 1,633,142	\$ 0	\$ 480,922	\$ 2,114,064



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	102 (Aliiolani Elem)
Scenario Key	7807 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Default Financial Plan (Non-
Plan Stage Code	P (Projected)

Financial Plan

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Report Date: 07-29-21

