



Anuenue School Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 05/11/2020 12:28 PM

| | | | | | | | |
|-------------------|---------------------------------------|---------------------|-----------|------------------------|---------|--------------------------------------|-----------|
| Create Date: | 04/20/2020 12:36 PM | Proj Enrollment: | 575 | SPED Enrollment Count: | 29 | Student Success | 3,485,471 |
| Scenario Status: | Submitted for Approval (FINAL) | WSF Total: | 3,715,659 | SPED PPA Total: | 372,173 | Staff Success | 0 |
| Scenario Label: | Default Financial Plan (Non-Salaried) | Scenario WSF Total: | 3,715,659 | Scenario SPED Total: | 372,173 | Successful Systems of Support | 1,054,386 |
| Long Description: | Default Financial Plan (Non-Salaried) | Difference: | 0 | Difference: | 0 | Possible Additional Funds | 0 |

| Source of Funding | PrgmID | Program Description | Type | Student Success | Successful Systems of | Total | |
|-------------------|--------------------|------------------------------|--------------------|-------------------|-----------------------|---------------------|-------------------|
| Gen-WSF | 15954 | WSF Adjustment | Classified | \$ 0 | \$ 0 | \$ 0 | |
| | 15954 total | | | \$ 0 | \$ 0 | \$ 0 | |
| | 42101 | WSF-Instruction | Certificated | | \$ 1,762,911 | \$ 0 | \$ 1,762,911 |
| | | | Casual/Hourly | | \$ 418,891 | \$ 0 | \$ 418,891 |
| | | | Current Expenses | | \$ 105,512 | \$ 0 | \$ 105,512 |
| | | | Equipment | | \$ 0 | \$ 0 | \$ 0 |
| | | | 42101 total | | | \$ 2,287,314 | \$ 0 |
| | 42103 | WSF-Instructional Support | Certificated | | \$ 65,293 | \$ 0 | \$ 65,293 |
| | | | 42103 total | | \$ 65,293 | \$ 0 | \$ 65,293 |
| | 42104 | WSF-Student Services | Certificated | | \$ 274,232 | \$ 0 | \$ 274,232 |
| | | | Classified | | \$ 34,434 | \$ 0 | \$ 34,434 |
| | | | 42104 total | | \$ 308,666 | \$ 0 | \$ 308,666 |
| | 42112 | WSF-School Administration | Certificated | | \$ 0 | \$ 325,291 | \$ 325,291 |
| | | | Classified | | \$ 0 | \$ 182,585 | \$ 182,585 |
| | | | Casual/Hourly | | \$ 0 | \$ 0 | \$ 0 |
| | | | Current Expenses | | \$ 0 | \$ 390,691 | \$ 390,691 |
| | | | Equipment | | \$ 0 | \$ 0 | \$ 0 |
| | | | Motor Vehicles | | \$ 0 | \$ 0 | \$ 0 |
| | 42112 total | | \$ 0 | \$ 898,567 | \$ 898,567 | | |
| | 42113 | WSF-School Facility Services | Classified | | \$ 0 | \$ 155,819 | \$ 155,819 |
| | | | Casual/Hourly | | \$ 0 | \$ 0 | \$ 0 |



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|--------------------|-------------------------|--------------------------------------|-----------------------------------|---------------------|-----------------------|---------------------|-----------|
| Gen-WSF | 42113 | WSF-School Facility Services | Current Expenses | \$ 0 | \$ 0 | \$ 0 | |
| | | | 42113 total | \$ 0 | \$ 155,819 | \$ 155,819 | |
| | Gen-WSF | | | \$ 2,661,273 | \$ 1,054,386 | \$ 3,715,659 | |
| Gen-SPED | 17101 | SPED Ppa - Instruction | Certificated | \$ 261,172 | \$ 0 | \$ 261,172 | |
| | | | Classified | \$ 68,868 | \$ 0 | \$ 68,868 | |
| | | | Current Expenses | \$ 42,133 | \$ 0 | \$ 42,133 | |
| | | | 17101 total | \$ 372,173 | \$ 0 | \$ 372,173 | |
| | 17131 | Special Education in Regular Schools | Certificated | \$ 0 | \$ 0 | \$ 0 | |
| | | | Classified | \$ 0 | \$ 0 | \$ 0 | |
| | | | 17131 total | \$ 0 | \$ 0 | \$ 0 | |
| | Gen-SPED | | | \$ 372,173 | \$ 0 | \$ 372,173 | |
| | Gen-Categ | 15849 | Gen Fund Voc & Applied Technology | Certificated | \$ 65,293 | \$ 0 | \$ 65,293 |
| | | | | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 |
| Current Expenses | | | | \$ 0 | \$ 0 | \$ 0 | |
| 15849 total | | | | \$ 65,293 | \$ 0 | \$ 65,293 | |
| 16732 | | Hawaiian Immersion Program | Certificated | \$ 261,172 | \$ 0 | \$ 261,172 | |
| | | | Current Expenses | \$ 0 | \$ 0 | \$ 0 | |
| | | | 16732 total | \$ 261,172 | \$ 0 | \$ 261,172 | |
| 16807 | | Hawaiian Studies | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | |
| | | | Current Expenses | \$ 0 | \$ 0 | \$ 0 | |
| | | | 16807 total | \$ 0 | \$ 0 | \$ 0 | |
| 27000 | | Athletics-Transportation | Current Expenses | \$ 0 | \$ 0 | \$ 0 | |
| | | | 27000 total | \$ 0 | \$ 0 | \$ 0 | |
| 27100 | | Athletics-Salary | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | |
| | | | 27100 total | \$ 0 | \$ 0 | \$ 0 | |
| 27300 | Athletics-Gender Equity | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | | |
| | | 27300 total | \$ 0 | \$ 0 | \$ 0 | | |



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|--------------------|----------------|-------------------------------------|--------------------|-------------------|-----------------------|-------------------|
| Gen-Categ | 27400 | Athletics-Supplies & Equip | Current Expenses | \$ 0 | \$ 0 | \$ 0 |
| | | | 27400 total | \$ 0 | \$ 0 | \$ 0 |
| | 27480 | Athletic Trainers | Classified | \$ 60,267 | \$ 0 | \$ 60,267 |
| | | | Current Expenses | \$ 0 | \$ 0 | \$ 0 |
| | | | 27480 total | \$ 60,267 | \$ 0 | \$ 60,267 |
| Gen-Categ | | | | \$ 386,732 | \$ 0 | \$ 386,732 |
| Federal | 18902 | ESEA Title I-Schools | Certificated | \$ 65,293 | \$ 0 | \$ 65,293 |
| | | | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 |
| | | | Current Expenses | \$ 0 | \$ 0 | \$ 0 |
| | | | Equipment | \$ 0 | \$ 0 | \$ 0 |
| | | | 18902 total | \$ 65,293 | \$ 0 | \$ 65,293 |
| | 18935 | ESEA Title I-Parent Engagement | Current Expenses | \$ 0 | \$ 0 | \$ 0 |
| | | | 18935 total | \$ 0 | \$ 0 | \$ 0 |
| | 35913 | Sch Prgm Food Services | Classified | \$ 0 | \$ 0 | \$ 0 |
| | | | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 |
| | | | 35913 total | \$ 0 | \$ 0 | \$ 0 |
| | Federal | | | | \$ 65,293 | \$ 0 |
| Gen-Cent | 35163 | Food Services-General Fund | Classified | \$ 0 | \$ 0 | \$ 0 |
| | | | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 |
| | | | 35163 total | \$ 0 | \$ 0 | \$ 0 |
| | 37721 | Athletic Travel | Current Expenses | \$ 0 | \$ 0 | \$ 0 |
| | | | 37721 total | \$ 0 | \$ 0 | \$ 0 |
| Gen-Cent | | | | \$ 0 | \$ 0 | \$ 0 |
| Special | 16350 | Summer School - Special Fund | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 |
| | | | Current Expenses | \$ 0 | \$ 0 | \$ 0 |
| | | | 16350 total | \$ 0 | \$ 0 | \$ 0 |
| | 19062 | DOD-Fed Connected Student Incentive | Current Expenses | \$ 0 | \$ 0 | \$ 0 |
| 19062 total | | | | \$ 0 | \$ 0 | \$ 0 |



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|--------------------|--------------------|-------------------------------------|------------------|---------------------|-----------------------|---------------------|
| Special | 35304 | Food Services-Special Fund | Current Expenses | \$ 0 | \$ 0 | \$ 0 |
| | | 35304 total | | \$ 0 | \$ 0 | \$ 0 |
| | Special | | | \$ 0 | \$ 0 | \$ 0 |
| Trust | 16781 | OHA-Hawaiian Immersion Program | Current Expenses | \$ 0 | \$ 0 | \$ 0 |
| | | 16781 total | | \$ 0 | \$ 0 | \$ 0 |
| | Trust | | | \$ 0 | \$ 0 | \$ 0 |
| Inter Xfer | 16355 | Driver and Traffic Safety Education | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 |
| | | | Current Expenses | \$ 0 | \$ 0 | \$ 0 |
| | 16355 total | | \$ 0 | \$ 0 | \$ 0 | |
| Inter Xfer | | | \$ 0 | \$ 0 | \$ 0 | |
| Rev Fund | 45004 | After School | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 |
| | | | Current Expenses | \$ 0 | \$ 0 | \$ 0 |
| | 45004 total | | \$ 0 | \$ 0 | \$ 0 | |
| Rev Fund | | | \$ 0 | \$ 0 | \$ 0 | |
| Grand Total | | | | \$ 3,485,471 | \$ 1,054,386 | \$ 4,539,857 |



FINANCIAL PLAN SUMMARY

Report Parameters

| <u>Description</u> | <u>Value</u> |
|--------------------|--|
| Funding Location | 103 (Anuenue School) |
| Scenario Key | 8005 (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

