



Hahaione Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 05/20/2020 10:38 AM

Create Date:	12/27/2019 10:53 AM	Proj Enrollment:	561	SPED Enrollment Count:	41	Student Success	3,137,254
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	3,158,202	SPED PPA Total:	514,616	Staff Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	3,158,202	Scenario SPED Total:	514,616	Successful Systems of Support	535,564
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		\$ 1,697,618	\$ 0	\$ 0	\$ 1,697,618
			Casual/Hourly		\$ 80,100	\$ 0	\$ 0	\$ 80,100
			Current Expenses		\$ 83,672	\$ 0	\$ 0	\$ 83,672
			Equipment		\$ 129,403	\$ 0	\$ 0	\$ 129,403
	42101 total				\$ 1,990,793	\$ 0	\$ 0	\$ 1,990,793
	42102	WSF-EII	Certificated		\$ 65,293	\$ 0	\$ 0	\$ 65,293
			42102 total				\$ 65,293	\$ 0
	42104	WSF-Student Services	Certificated		\$ 143,646	\$ 0	\$ 0	\$ 143,646
			Casual/Hourly		\$ 422,906	\$ 0	\$ 0	\$ 422,906
			42104 total				\$ 566,552	\$ 0
	42108	WSF-Enabling Activities III	Current Expenses		\$ 0	\$ 0	\$ 0	\$ 0
			42108 total				\$ 0	\$ 0
	42109	WSF-Enabling Activities IV	Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0
			42109 total				\$ 0	\$ 0
	42112	WSF-School Administration	Certificated		\$ 0	\$ 0	\$ 220,721	\$ 220,721
			Classified		\$ 0	\$ 0	\$ 143,919	\$ 143,919
			Current Expenses		\$ 0	\$ 0	\$ 0	\$ 0
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
42112 total				\$ 0	\$ 0	\$ 364,640	\$ 364,640	



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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	\$ 170,924	\$ 170,924
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		42113 total			\$ 0	\$ 0	\$ 170,924
	42114	WSF-Protocol Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		42114 total			\$ 0	\$ 0	\$ 0
	Gen-WSF				\$ 2,622,638	\$ 0	\$ 535,564
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 326,465	\$ 0	\$ 0	\$ 326,465
			Classified	\$ 154,953	\$ 0	\$ 0	\$ 154,953
			Current Expenses	\$ 33,198	\$ 0	\$ 0	\$ 33,198
		17101 total			\$ 514,616	\$ 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				\$ 514,616	\$ 0	\$ 0
Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	16807 total			\$ 0	\$ 0	\$ 0	\$ 0
Gen-Categ				\$ 0	\$ 0	\$ 0	\$ 0
Federal	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			18085 total			\$ 0	\$ 0
	20657	Essa Title IIa Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
	20657 total			\$ 0	\$ 0	\$ 0	\$ 0
Federal				\$ 0	\$ 0	\$ 0	\$ 0
Gen-Cent	35163	Food Services-General Fund	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			35163 total			\$ 0	\$ 0
	Gen-Cent				\$ 0	\$ 0	\$ 0



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Special	16350	Summer School - Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		16350 total		\$ 0	\$ 0	\$ 0	\$ 0	
	19062	DOD-Fed Connected Student Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		19062 total		\$ 0	\$ 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
	Trust	16105	Donations - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			16105 total		\$ 0	\$ 0	\$ 0	\$ 0
16111		Youth Service Hawaii - Noaa B-Wet	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		16111 total		\$ 0	\$ 0	\$ 0	\$ 0	
Trust				\$ 0	\$ 0	\$ 0	\$ 0	
Rev Fund	45004	After School	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		45004 total		\$ 0	\$ 0	\$ 0	\$ 0	
	Rev Fund				\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 3,137,254	\$ 0	\$ 535,564	\$ 3,672,818	



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	108 (Hahaione Elem)
Scenario Key	7603 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Default Financial Plan (Non-
Plan Stage Code	P (Projected)

Financial Plan

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Report Date: 07-27-21

