



Hokulani Elem

Financial Plan 2020-2021

Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 04/29/2020 01:45 PM

Create Date:	01/22/2020 9:08 AM	Proj Enrollment:	344	SPED Enrollment Count:	18	Student Success	1,846,063
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	2,066,030	SPED PPA Total:	239,004	Staff Success	6,000
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	2,066,030	Scenario SPED Total:	239,004	Successful Systems of Support	457,432
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	\$ 1,240,567	\$ 0	\$ 0	\$ 1,240,567
			Casual/Hourly	\$ 49,401	\$ 0	\$ 0	\$ 49,401
			Current Expenses	\$ 177,854	\$ 0	\$ 0	\$ 177,854
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		42101 total		\$ 1,467,822	\$ 0	\$ 0	\$ 1,467,822
	42102	WSF-EII	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
			Casual/Hourly	\$ 17,832	\$ 0	\$ 0	\$ 17,832
		42102 total		\$ 83,125	\$ 0	\$ 0	\$ 83,125
	42104	WSF-Student Services	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			Classified	\$ 51,651	\$ 0	\$ 0	\$ 51,651
		42104 total		\$ 51,651	\$ 0	\$ 0	\$ 51,651
	42108	WSF-Enabling Activities III	Current Expenses	\$ 0	\$ 6,000	\$ 0	\$ 6,000
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		42108 total		\$ 0	\$ 6,000	\$ 0	\$ 6,000
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 190,881	\$ 190,881
			Classified	\$ 0	\$ 0	\$ 126,917	\$ 126,917
			Current Expenses	\$ 0	\$ 0	\$ 14,000	\$ 14,000
		42112 total		\$ 0	\$ 0	\$ 331,798	\$ 331,798



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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	\$ 16,806	\$ 16,806
			Current Expenses	\$ 0	\$ 0	\$ 2,000	\$ 2,000
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		42113 total		\$ 0	\$ 0	\$ 125,634	\$ 125,634
	Gen-WSF			\$ 1,602,598	\$ 6,000	\$ 457,432	\$ 2,066,030
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 78,353	\$ 0	\$ 0	\$ 78,353
			Classified	\$ 94,694	\$ 0	\$ 0	\$ 94,694
			Current Expenses	\$ 65,957	\$ 0	\$ 0	\$ 65,957
		17101 total		\$ 239,004	\$ 0	\$ 0	\$ 239,004
	17131	Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
		17131 total		\$ 0	\$ 0	\$ 0	\$ 0
	Gen-SPED			\$ 239,004	\$ 0	\$ 0	\$ 239,004
Gen-Categ	16807	Hawaiian Studies	Current Expenses	\$ 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	\$ 4,105	\$ 0	\$ 0	\$ 4,105
			18085 total		\$ 4,105	\$ 0	\$ 0
	19978	Impact Aid-WSF	Casual/Hourly	\$ 356	\$ 0	\$ 0	\$ 356
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		19978 total		\$ 356	\$ 0	\$ 0	\$ 356
	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
	20659	Essa Title IIa Prof Dev-OCISS	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			20659 total		\$ 0	\$ 0	\$ 0



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Federal	20697	Essa Title Ila Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		20697 total		\$ 0	\$ 0	\$ 0	\$ 0
	Federal			\$ 4,461	\$ 0	\$ 0	\$ 4,461
Gen-Cent	35163	Food Services-General Fund	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	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		15109 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
Grand Total				\$ 1,846,063	\$ 6,000	\$ 457,432	\$ 2,309,495



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	109 (Hokulani Elem)
Scenario Key	7760 (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