



Manoa Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 05/11/2020 12:29 PM

Create Date:	01/07/2020 2:36 PM	Proj Enrollment:	539	SPED Enrollment Count:	46	Student Success	3,023,939
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	3,030,260	SPED PPA Total:	600,665	Staff Success	11,215
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	3,030,260	Scenario SPED Total:	600,665	Successful Systems of Support	595,771
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	42101	WSF-Instruction	Certificated	\$ 1,893,497	\$ 0	\$ 0	\$ 1,893,497
			Casual/Hourly	\$ 86,946	\$ 0	\$ 0	\$ 86,946
			Current Expenses	\$ 101,927	\$ 0	\$ 0	\$ 101,927
			Equipment	\$ 13,794	\$ 0	\$ 0	\$ 13,794
			42101 total	\$ 2,096,164	\$ 0	\$ 0	\$ 2,096,164
	42103	WSF-Instructional Support	Classified	\$ 40,694	\$ 0	\$ 0	\$ 40,694
			42103 total	\$ 40,694	\$ 0	\$ 0	\$ 40,694
	42104	WSF-Student Services	Certificated	\$ 208,939	\$ 0	\$ 0	\$ 208,939
			Classified	\$ 77,477	\$ 0	\$ 0	\$ 77,477
			42104 total	\$ 286,416	\$ 0	\$ 0	\$ 286,416
	42108	WSF-Enabling Activities III	Casual/Hourly	\$ 0	\$ 11,215	\$ 0	\$ 11,215
			42108 total	\$ 0	\$ 11,215	\$ 0	\$ 11,215
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 220,721	\$ 220,721
			Classified	\$ 0	\$ 0	\$ 143,919	\$ 143,919
			Current Expenses	\$ 0	\$ 0	\$ 5,450	\$ 5,450
			Equipment	\$ 0	\$ 0	\$ 757	\$ 757
			42112 total	\$ 0	\$ 0	\$ 370,847	\$ 370,847
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 170,924	\$ 170,924
			Casual/Hourly	\$ 0	\$ 0	\$ 50,500	\$ 50,500
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0



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Gen-WSF	42113	WSF-School Facility Services	Equipment	\$ 0	\$ 0	\$ 3,500	\$ 3,500
			42113 total	\$ 0	\$ 0	\$ 224,924	\$ 224,924
	Gen-WSF			\$ 2,423,274	\$ 11,215	\$ 595,771	\$ 3,030,260
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 326,465	\$ 0	\$ 0	\$ 326,465
			Classified	\$ 180,779	\$ 0	\$ 0	\$ 180,779
			Casual/Hourly	\$ 73,564	\$ 0	\$ 0	\$ 73,564
			Current Expenses	\$ 19,857	\$ 0	\$ 0	\$ 19,857
	17101 total			\$ 600,665	\$ 0	\$ 0	\$ 600,665
	17131	Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
			17131 total	\$ 0	\$ 0	\$ 0	\$ 0
	Gen-SPED			\$ 600,665	\$ 0	\$ 0	\$ 600,665
	Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	\$ 0
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	\$ 0	\$ 0	\$ 0	\$ 0
			18085 total	\$ 0	\$ 0	\$ 0	\$ 0
	20657	Essa Title IIa Targeted Prof Dev	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			20657 total	\$ 0	\$ 0	\$ 0	\$ 0
	20697	Essa Title IIa Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			20697 total	\$ 0	\$ 0	\$ 0	\$ 0
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			35913 total	\$ 0	\$ 0	\$ 0	\$ 0
	Federal			\$ 0	\$ 0	\$ 0	\$ 0



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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	16348	Other Educational Programs	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			16348 total			\$ 0	\$ 0
	19061	DOD-Survey Card Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	19061 total			\$ 0	\$ 0	\$ 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	
Trust	16793	After-School Activities - School Level	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			16793 total			\$ 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				\$ 3,023,939	\$ 11,215	\$ 595,771	\$ 3,630,925



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	137 (Manoa Elem)
Scenario Key	7684 (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

