



Noelani Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 04/29/2020 01:37 PM

Create Date:	02/03/2020 7:00 AM	Proj Enrollment:	435	SPED Enrollment Count:	26	Student Success	2,335,026
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	2,498,749	SPED PPA Total:	325,507	Staff Success	6,000
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	2,498,749	Scenario SPED Total:	325,507	Successful Systems of Support	498,101
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	\$ 1,436,446	\$ 0	\$ 0	\$ 1,436,446	
			Casual/Hourly	\$ 67,941	\$ 0	\$ 0	\$ 67,941	
			Current Expenses	\$ 246,888	\$ 0	\$ 0	\$ 246,888	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	42101 total				\$ 1,751,275	\$ 0	\$ 0	\$ 1,751,275
	42103	WSF-Instructional Support	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293	
			42103 total				\$ 65,293	\$ 0
	42104	WSF-Student Services	Certificated	\$ 143,646	\$ 0	\$ 0	\$ 143,646	
			Classified	\$ 34,434	\$ 0	\$ 0	\$ 34,434	
			42104 total				\$ 178,080	\$ 0
	42108	WSF-Enabling Activities III	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 6,000	\$ 0	\$ 6,000	
			42108 total				\$ 0	\$ 6,000
	42110	WSF-Enabling Activities V	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			42110 total				\$ 0	\$ 0
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 125,588	\$ 125,588	
			Classified	\$ 0	\$ 0	\$ 177,924	\$ 177,924	
			Casual/Hourly	\$ 0	\$ 0	\$ 5,515	\$ 5,515	
			Current Expenses	\$ 0	\$ 0	\$ 16,500	\$ 16,500	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
42112 total				\$ 0	\$ 0	\$ 325,527	\$ 325,527	



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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	\$ 149,559	\$ 149,559	
			Casual/Hourly	\$ 0	\$ 0	\$ 5,515	\$ 5,515	
			Current Expenses	\$ 0	\$ 0	\$ 17,500	\$ 17,500	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	42113 total				\$ 0	\$ 0	\$ 172,574	\$ 172,574
Gen-WSF				\$ 1,994,648	\$ 6,000	\$ 498,101	\$ 2,498,749	
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 261,172	\$ 0	\$ 0	\$ 261,172	
			Classified	\$ 60,260	\$ 0	\$ 0	\$ 60,260	
			Current Expenses	\$ 4,075	\$ 0	\$ 0	\$ 4,075	
	17101 total				\$ 325,507	\$ 0	\$ 0	\$ 325,507
	17131	Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
			Classified	\$ 0	\$ 0	\$ 0	\$ 0	
	17131 total				\$ 0	\$ 0	\$ 0	\$ 0
Gen-SPED				\$ 325,507	\$ 0	\$ 0	\$ 325,507	
Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 14,871	\$ 0	\$ 0	\$ 14,871	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
	16807 total				\$ 14,871	\$ 0	\$ 0	\$ 14,871
Gen-Categ				\$ 14,871	\$ 0	\$ 0	\$ 14,871	
Federal	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	\$ 0
	52003	ESEA Title I-Complex Area Initiatives	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
52003 total				\$ 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	16350	Summer School - Special Fund	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			16350 total			\$ 0	\$ 0
	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			35304 total			\$ 0	\$ 0
Special			\$ 0	\$ 0	\$ 0	\$ 0	
Trust	16105	Donations - School	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			16105 total			\$ 0	\$ 0
	16111	Youth Service Hawaii - Noaa B-Wet	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			16111 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
	Rev Fund			\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 2,335,026	\$ 6,000	\$ 498,101	\$ 2,839,127



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	140 (Noelani Elem)
Scenario Key	7813 (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

