



Nuuanu Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 05/11/2020 12:34 PM

Create Date:	12/19/2019 8:21 AM	Proj Enrollment:	360	SPED Enrollment Count:	28	Student Success	2,056,421
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	2,108,022	SPED PPA Total:	361,929	Staff Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	2,108,022	Scenario SPED Total:	361,929	Successful Systems of Support	420,530
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	\$ 1,142,628	\$ 0	\$ 0	\$ 1,142,628	
			Casual/Hourly	\$ 136,272	\$ 0	\$ 0	\$ 136,272	
			Current Expenses	\$ 160,376	\$ 0	\$ 0	\$ 160,376	
			Equipment	\$ 15,000	\$ 0	\$ 0	\$ 15,000	
	42101 total			\$ 1,454,276	\$ 0	\$ 0	\$ 1,454,276	
	42102	WSF-Ell	Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0
				42102 total			\$ 0	\$ 0
	42103	WSF-Instructional Support	Certificated		\$ 78,353	\$ 0	\$ 0	\$ 78,353
				Current Expenses	\$ 1,000	\$ 0	\$ 0	\$ 1,000
			42103 total			\$ 79,353	\$ 0	\$ 0
	42104	WSF-Student Services	Certificated		\$ 143,646	\$ 0	\$ 0	\$ 143,646
				Classified	\$ 17,217	\$ 0	\$ 0	\$ 17,217
			42104 total			\$ 160,863	\$ 0	\$ 0
	42106	WSF-Enabling Activities I	Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0
				42106 total			\$ 0	\$ 0
	42108	WSF-Enabling Activities III	Certificated		\$ 0	\$ 0	\$ 0	\$ 0
42108 total				\$ 0	\$ 0	\$ 0	\$ 0	
42112	WSF-School Administration	Certificated		\$ 0	\$ 0	\$ 125,588	\$ 125,588	
		Classified		\$ 0	\$ 0	\$ 109,914	\$ 109,914	
		Current Expenses		\$ 0	\$ 0	\$ 71,200	\$ 71,200	



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Gen-WSF	42112	WSF-School Administration	Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		42112 total		\$ 0	\$ 0	\$ 306,702	\$ 306,702
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 106,828	\$ 106,828
		42113 total		\$ 0	\$ 0	\$ 106,828	\$ 106,828
	Gen-WSF				\$ 1,694,492	\$ 0	\$ 413,530
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 261,172	\$ 0	\$ 0	\$ 261,172
			Classified	\$ 86,085	\$ 0	\$ 0	\$ 86,085
			Current Expenses	\$ 14,672	\$ 0	\$ 0	\$ 14,672
		17101 total		\$ 361,929	\$ 0	\$ 0	\$ 361,929
	17131	Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
		17131 total		\$ 0	\$ 0	\$ 0	\$ 0
Gen-SPED				\$ 361,929	\$ 0	\$ 0	\$ 361,929
Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		16807 total		\$ 0	\$ 0	\$ 0	\$ 0
	Gen-Categ				\$ 0	\$ 0	\$ 0
Federal	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
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	19061	DOD-Survey Card Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		19061 total		\$ 0	\$ 0	\$ 0	\$ 0



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Special	19062	DOD-Fed Connected Student Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		19062 total		\$ 0	\$ 0	\$ 0	\$ 0	
	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		35304 total		\$ 0	\$ 0	\$ 0	\$ 0	
	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 7,000	\$ 7,000	
		37307 total		\$ 0	\$ 0	\$ 7,000	\$ 7,000	
	Special			\$ 0	\$ 0	\$ 7,000	\$ 7,000	
	Grand Total				\$ 2,056,421	\$ 0	\$ 420,530	\$ 2,476,951



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	141 (Nuuanu Elem)
Scenario Key	7572 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Default Financial Plan (Non-
Plan Stage Code	P (Projected)

Financial Plan

5 of 5

Report Date: 07-29-21

