



**Puu hale Elem**  
**Financial Plan 2021-2022**  
**Summary**

Default Financial Plan (Non-Salaried)

Final Approved on: 2021-04-13 10:00:04.0

| Source of Funding | PrgmID             | Program Description          | Type               | Student Success   | Staff Success       | Successful Systems of | Total             |                     |
|-------------------|--------------------|------------------------------|--------------------|-------------------|---------------------|-----------------------|-------------------|---------------------|
| Gen-WSF           | 42101              | WSF-Instruction              | Certificated       | \$ 1,012,042      | \$ 0                | \$ 0                  | \$ 1,012,042      |                     |
|                   |                    |                              | Casual/Hourly      | \$ 7,202          | \$ 0                | \$ 0                  | \$ 7,202          |                     |
|                   |                    |                              | Current Expenses   | \$ 30,000         | \$ 0                | \$ 0                  | \$ 30,000         |                     |
|                   |                    |                              | Equipment          | \$ 0              | \$ 0                | \$ 0                  | \$ 0              |                     |
|                   | <b>42101 total</b> |                              |                    |                   | <b>\$ 1,049,244</b> | <b>\$ 0</b>           | <b>\$ 0</b>       | <b>\$ 1,049,244</b> |
|                   | 42102              | WSF-EII                      | Certificated       | \$ 65,293         | \$ 0                | \$ 0                  | \$ 65,293         |                     |
|                   |                    |                              | Casual/Hourly      | \$ 42,140         | \$ 0                | \$ 0                  | \$ 42,140         |                     |
|                   |                    |                              | <b>42102 total</b> |                   |                     |                       | <b>\$ 107,433</b> | <b>\$ 0</b>         |
|                   | 42103              | WSF-Instructional Support    | Certificated       | \$ 0              | \$ 0                | \$ 0                  | \$ 0              |                     |
|                   |                    |                              | <b>42103 total</b> |                   |                     |                       | <b>\$ 0</b>       | <b>\$ 0</b>         |
|                   | 42104              | WSF-Student Services         | Certificated       | \$ 130,586        | \$ 0                | \$ 0                  | \$ 130,586        |                     |
|                   |                    |                              | <b>42104 total</b> |                   |                     |                       | <b>\$ 130,586</b> | <b>\$ 0</b>         |
|                   | 42112              | WSF-School Administration    | Certificated       | \$ 0              | \$ 0                | \$ 125,588            | \$ 125,588        |                     |
|                   |                    |                              | Classified         | \$ 0              | \$ 0                | \$ 126,917            | \$ 126,917        |                     |
|                   |                    |                              | Casual/Hourly      | \$ 0              | \$ 0                | \$ 11,386             | \$ 11,386         |                     |
|                   |                    |                              | Current Expenses   | \$ 0              | \$ 0                | \$ 47,000             | \$ 47,000         |                     |
|                   |                    |                              | Equipment          | \$ 0              | \$ 0                | \$ 3,500              | \$ 3,500          |                     |
|                   | <b>42112 total</b> |                              |                    |                   | <b>\$ 0</b>         | <b>\$ 0</b>           | <b>\$ 314,391</b> | <b>\$ 314,391</b>   |
|                   | 42113              | WSF-School Facility Services | Classified         | \$ 0              | \$ 0                | \$ 106,828            | \$ 106,828        |                     |
|                   |                    |                              | Casual/Hourly      | \$ 0              | \$ 0                | \$ 3,535              | \$ 3,535          |                     |
|                   |                    |                              | Current Expenses   | \$ 0              | \$ 0                | \$ 14,992             | \$ 14,992         |                     |
|                   |                    |                              | <b>42113 total</b> |                   |                     |                       | <b>\$ 0</b>       | <b>\$ 0</b>         |
|                   | <b>Gen-WSF</b>     |                              |                    |                   | <b>\$ 1,287,263</b> | <b>\$ 0</b>           | <b>\$ 439,746</b> | <b>\$ 1,727,009</b> |
| Gen-SPED          | 17101              | SPED Ppa - Instruction       | Certificated       | \$ 261,172        | \$ 0                | \$ 0                  | \$ 261,172        |                     |
|                   |                    |                              | Classified         | \$ 94,694         | \$ 0                | \$ 0                  | \$ 94,694         |                     |
|                   |                    |                              | Casual/Hourly      | \$ 8,495          | \$ 0                | \$ 0                  | \$ 8,495          |                     |
|                   |                    |                              | Current Expenses   | \$ 3,259          | \$ 0                | \$ 0                  | \$ 3,259          |                     |
|                   | <b>17101 total</b> |                              |                    |                   | <b>\$ 367,620</b>   | <b>\$ 0</b>           | <b>\$ 0</b>       | <b>\$ 367,620</b>   |
| <b>Gen-SPED</b>   |                    |                              |                    | <b>\$ 367,620</b> | <b>\$ 0</b>         | <b>\$ 0</b>           | <b>\$ 367,620</b> |                     |



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|--------------------|--------------------|-------------------------------------|----------------------------|---------------------|---------------|-----------------------|---------------------|
| Gen-Categ          | 16807              | Hawaiian Studies                    | Casual/Hourly              | \$ 0                | \$ 0          | \$ 0                  | \$ 0                |
|                    |                    |                                     | Current Expenses           | \$ 0                | \$ 0          | \$ 0                  | \$ 0                |
|                    | <b>16807 total</b> |                                     |                            | <b>\$ 0</b>         | <b>\$ 0</b>   | <b>\$ 0</b>           | <b>\$ 0</b>         |
|                    | <b>Gen-Categ</b>   |                                     |                            | <b>\$ 0</b>         | <b>\$ 0</b>   | <b>\$ 0</b>           | <b>\$ 0</b>         |
| Federal            | 18085              | Essa Title III Language Instruction | Casual/Hourly              | \$ 0                | \$ 0          | \$ 0                  | \$ 0                |
|                    |                    |                                     | Current Expenses           | \$ 0                | \$ 0          | \$ 0                  | \$ 0                |
|                    |                    |                                     | <b>18085 total</b>         |                     | <b>\$ 0</b>   | <b>\$ 0</b>           | <b>\$ 0</b>         |
|                    | 18902              | ESEA Title I-Schools                | Casual/Hourly              | \$ 0                | \$ 0          | \$ 0                  | \$ 0                |
|                    |                    |                                     | Current Expenses           | \$ 0                | \$ 0          | \$ 0                  | \$ 0                |
|                    |                    |                                     | Equipment                  | \$ 0                | \$ 0          | \$ 0                  | \$ 0                |
|                    |                    |                                     | <b>18902 total</b>         |                     | <b>\$ 0</b>   | <b>\$ 0</b>           | <b>\$ 0</b>         |
|                    | 20657              | Essa Title IIa Targeted Prof Dev    | Casual/Hourly              | \$ 0                | \$ 0          | \$ 0                  | \$ 0                |
|                    |                    |                                     | <b>20657 total</b>         |                     | <b>\$ 0</b>   | <b>\$ 0</b>           | <b>\$ 0</b>         |
|                    | 35913              | Sch Prgm Food Services              | Classified                 | \$ 0                | \$ 0          | \$ 0                  | \$ 0                |
|                    |                    |                                     | Casual/Hourly              | \$ 0                | \$ 0          | \$ 0                  | \$ 0                |
|                    |                    |                                     | <b>35913 total</b>         |                     | <b>\$ 0</b>   | <b>\$ 0</b>           | <b>\$ 0</b>         |
|                    | <b>Federal</b>     |                                     |                            | <b>\$ 0</b>         | <b>\$ 0</b>   | <b>\$ 0</b>           | <b>\$ 0</b>         |
|                    | Gen-Cent           | 35163                               | Food Services-General Fund | Classified          | \$ 0          | \$ 0                  | \$ 0                |
| <b>35163 total</b> |                    |                                     |                            | <b>\$ 0</b>         | <b>\$ 0</b>   | <b>\$ 0</b>           | <b>\$ 0</b>         |
| <b>Gen-Cent</b>    |                    |                                     | <b>\$ 0</b>                | <b>\$ 0</b>         | <b>\$ 0</b>   | <b>\$ 0</b>           |                     |
| Special            | 35304              | Food Services-Special Fund          | Current Expenses           | \$ 0                | \$ 0          | \$ 0                  | \$ 0                |
|                    |                    |                                     | <b>35304 total</b>         |                     | <b>\$ 0</b>   | <b>\$ 0</b>           | <b>\$ 0</b>         |
|                    | <b>Special</b>     |                                     |                            | <b>\$ 0</b>         | <b>\$ 0</b>   | <b>\$ 0</b>           | <b>\$ 0</b>         |
| <b>Grand Total</b> |                    |                                     |                            | <b>\$ 1,654,883</b> | <b>\$ 0</b>   | <b>\$ 439,746</b>     | <b>\$ 2,094,629</b> |



# FINANCIAL PLAN SUMMARY

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## Report Parameters

| <u>Description</u> | <u>Value</u>                               |
|--------------------|--|
| Report Output Type | PDF (PDF - Adobe Portable Document Format) |
| Report Destination | DB (Save Output to DB)                     |
| Document Type      | FPMS                                       |
| Financial Plan     |  |

