



# Aliamanu Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 05/28/2020 06:46 PM

Create Date: 01/21/2020 5:21 PM	Proj Enrollment: 611	SPED Enrollment Count: 93	<b>Student Success</b> 3,751,834
Scenario Status: Submitted for Approval (FINAL)	WSF Total: 3,383,245	SPED PPA Total: 1,231,835	<b>Staff Success</b> 0
Scenario Label: Default Financial Plan (Non-Salaried)	Scenario WSF Total: 3,383,245	Scenario SPED Total: 1,231,835	<b>Successful Systems of Support</b> 863,246
Long Description: Default Financial Plan (Non-Salaried)	Difference: 0	Difference: 0	<b>Possible Additional Funds</b> 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
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
		<b>15954 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42101	WSF-Instruction	Certificated	\$ 1,958,790	\$ 0	\$ 0	\$ 1,958,790
			Casual/Hourly	\$ 74,360	\$ 0	\$ 0	\$ 74,360
			Current Expenses	\$ 108,479	\$ 0	\$ 0	\$ 108,479
			Equipment	\$ 10,000	\$ 0	\$ 0	\$ 10,000
		<b>42101 total</b>			<b>\$ 2,151,629</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42102	WSF-Ell	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
			<b>42102 total</b>			<b>\$ 65,293</b>	<b>\$ 0</b>
	42103	WSF-Instructional Support	Casual/Hourly	\$ 24,920	\$ 0	\$ 0	\$ 24,920
			<b>42103 total</b>			<b>\$ 24,920</b>	<b>\$ 0</b>
	42104	WSF-Student Services	Certificated	\$ 274,232	\$ 0	\$ 0	\$ 274,232
			Casual/Hourly	\$ 3,925	\$ 0	\$ 0	\$ 3,925
			<b>42104 total</b>			<b>\$ 278,157</b>	<b>\$ 0</b>
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 133,310	\$ 133,310
			Classified	\$ 0	\$ 0	\$ 253,052	\$ 253,052
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 250,105	\$ 250,105
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
<b>42112 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 636,467</b>	<b>\$ 636,467</b>	



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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	\$ 170,924	\$ 170,924	
			Casual/Hourly	\$ 0	\$ 0	\$ 35,855	\$ 35,855	
			Current Expenses	\$ 0	\$ 0	\$ 20,000	\$ 20,000	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	<b>42113 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 226,779</b>	<b>\$ 226,779</b>
<b>Gen-WSF</b>				<b>\$ 2,519,999</b>	<b>\$ 0</b>	<b>\$ 863,246</b>	<b>\$ 3,383,245</b>	
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 783,516	\$ 0	\$ 0	\$ 783,516	
			Classified	\$ 447,642	\$ 0	\$ 0	\$ 447,642	
			Current Expenses	\$ 677	\$ 0	\$ 0	\$ 677	
	<b>17101 total</b>				<b>\$ 1,231,835</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,231,835</b>
	17131	Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
			Classified	\$ 0	\$ 0	\$ 0	\$ 0	
	<b>17131 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Gen-SPED</b>				<b>\$ 1,231,835</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,231,835</b>	
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	
			<b>18085 total</b>				<b>\$ 0</b>	<b>\$ 0</b>
	20657	Essa Title IIa Targeted Prof Dev	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>20657 total</b>				<b>\$ 0</b>	<b>\$ 0</b>
	20698	Essa Title IIa Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>20698 total</b>				<b>\$ 0</b>	<b>\$ 0</b>
	52001	ESEA Title I-Homeless Children	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>52001 total</b>				<b>\$ 0</b>	<b>\$ 0</b>
<b>Federal</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	



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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	Casual/Hourly	\$ 0	\$ 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	19078	DOD-Ea-Readying Radford Complex FY16	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		<b>19078 total</b>		<b>\$ 0</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>
Rev Fund	45004	After School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		<b>45004 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	<b>Rev Fund</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Grand Total</b>				<b>\$ 3,751,834</b>	<b>\$ 0</b>	<b>\$ 863,246</b>	<b>\$ 4,615,080</b>



# FINANCIAL PLAN SUMMARY

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## Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	203 (Aliamanu Elem)
Scenario Key	7758 (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

