



# Haleiwa Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 05/20/2020 08:57 AM

Create Date:	02/11/2020 5:03 PM	Proj Enrollment:	212	SPED Enrollment Count:	58	<b>Student Success</b>	1,727,207
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	1,384,335	SPED PPA Total:	711,352	<b>Staff Success</b>	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	1,384,335	Scenario SPED Total:	711,352	<b>Successful Systems of Support</b>	368,480
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	Classified	\$ 0	\$ 0	\$ 0	\$ 0
		<b>15954 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42101	WSF-Instruction	Certificated	\$ 554,991	\$ 0	\$ 0	\$ 554,991
			Classified	\$ 89,215	\$ 0	\$ 0	\$ 89,215
			Casual/Hourly	\$ 4,164	\$ 0	\$ 0	\$ 4,164
			Current Expenses	\$ 14,900	\$ 0	\$ 0	\$ 14,900
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		<b>42101 total</b>		<b>\$ 663,270</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 663,270</b>
	42102	WSF-Ell	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		<b>42102 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42103	WSF-Instructional Support	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
			<b>42103 total</b>		<b>\$ 65,293</b>	<b>\$ 0</b>	<b>\$ 65,293</b>
	42104	WSF-Student Services	Certificated	\$ 287,292	\$ 0	\$ 0	\$ 287,292
			<b>42104 total</b>		<b>\$ 287,292</b>	<b>\$ 0</b>	<b>\$ 287,292</b>
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 125,588	\$ 125,588
			Classified	\$ 0	\$ 0	\$ 109,914	\$ 109,914
			Current Expenses	\$ 0	\$ 0	\$ 37,416	\$ 37,416
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		<b>42112 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 272,918</b>	<b>\$ 272,918</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	\$ 85,462	\$ 85,462
			Casual/Hourly	\$ 0	\$ 0	\$ 10,100	\$ 10,100
		42113 total		\$ 0	\$ 0	\$ 95,562	\$ 95,562
	Gen-WSF			\$ 1,015,855	\$ 0	\$ 368,480	\$ 1,384,335
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 457,051	\$ 0	\$ 0	\$ 457,051
			Classified	\$ 241,038	\$ 0	\$ 0	\$ 241,038
			Current Expenses	\$ 13,263	\$ 0	\$ 0	\$ 13,263
		17101 total		\$ 711,352	\$ 0	\$ 0	\$ 711,352
	17131	Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
		17131 total		\$ 0	\$ 0	\$ 0	\$ 0
	Gen-SPED			\$ 711,352	\$ 0	\$ 0	\$ 711,352
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	\$ 0
Federal	13051	Native Hawaiian Mohala I Ke Ao-UH FY18	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		13051 total		\$ 0	\$ 0	\$ 0	\$ 0
	18902	ESEA Title I-Schools	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		18902 total		\$ 0	\$ 0	\$ 0	\$ 0
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			18935 total		\$ 0	\$ 0	\$ 0
	20697	Essa Title IIa Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			20697 total		\$ 0	\$ 0	\$ 0



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Federal	20698	Essa Title IIa Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		20698 total		\$ 0	\$ 0	\$ 0	\$ 0
	Federal			\$ 0	\$ 0	\$ 0	\$ 0
	Gen-Cent	35163	Food Services-General Fund	Casual/Hourly	\$ 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
	19061 total		\$ 0	\$ 0	\$ 0	\$ 0	
	19062	DOD-Fed Connected Student Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		19062 total		\$ 0	\$ 0	\$ 0	\$ 0
	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		37307 total		\$ 0	\$ 0	\$ 0	\$ 0
	Special			\$ 0	\$ 0	\$ 0	\$ 0
	Trust	16414	Marshall & Yuko Hung Foundation Grant	Casual/Hourly	\$ 0	\$ 0	\$ 0
16414 total			\$ 0	\$ 0	\$ 0	\$ 0	
Trust			\$ 0	\$ 0	\$ 0	\$ 0	
Rev Fund		45004	After School	Casual/Hourly	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
	45004 total		\$ 0	\$ 0	\$ 0	\$ 0	
	Rev Fund			\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 1,727,207	\$ 0	\$ 368,480	\$ 2,095,687



# FINANCIAL PLAN SUMMARY

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## Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	206 (Haleiwa Elem)
Scenario Key	7842 (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