



Inouye Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

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

Create Date:	01/15/2020 7:51 AM	Proj Enrollment:	720	SPED Enrollment Count:	138	Student Success	4,559,916
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	3,981,049	SPED PPA Total:	1,658,324	Staff Success	83,093
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	3,981,049	Scenario SPED Total:	1,658,324	Successful Systems of Support	1,016,551
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	\$ 2,363,608	\$ 0	\$ 0	\$ 2,363,608	
			Classified	\$ 34,434	\$ 0	\$ 0	\$ 34,434	
			Casual/Hourly	\$ 30,729	\$ 0	\$ 0	\$ 30,729	
			Current Expenses	\$ 35,000	\$ 0	\$ 0	\$ 35,000	
			Equipment	\$ 33,000	\$ 0	\$ 0	\$ 33,000	
	42101 total				\$ 2,496,771	\$ 0	\$ 0	\$ 2,496,771
	42102	WSF-Ell	Certificated		\$ 65,293	\$ 0	\$ 0	\$ 65,293
				42102 total				\$ 65,293
	42103	WSF-Instructional Support	Certificated		\$ 65,293	\$ 0	\$ 0	\$ 65,293
				42103 total				\$ 65,293
	42104	WSF-Student Services	Certificated		\$ 208,939	\$ 0	\$ 0	\$ 208,939
				Classified	\$ 34,005	\$ 0	\$ 0	\$ 34,005
				Casual/Hourly	\$ 11,104	\$ 0	\$ 0	\$ 11,104
				42104 total				\$ 254,048
	42108	WSF-Enabling Activities III	Certificated		\$ 0	\$ 65,293	\$ 0	\$ 65,293
				Casual/Hourly	\$ 0	\$ 17,800	\$ 0	\$ 17,800
				42108 total				\$ 0
	42112	WSF-School Administration	Certificated		\$ 0	\$ 0	\$ 228,443	\$ 228,443
				Classified	\$ 0	\$ 0	\$ 177,924	\$ 177,924
				Current Expenses	\$ 0	\$ 0	\$ 286,582	\$ 286,582



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-WSF	42112	WSF-School Administration	Equipment	\$ 0	\$ 0	\$ 10,500	\$ 10,500	
		42112 total		\$ 0	\$ 0	\$ 703,449	\$ 703,449	
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 277,752	\$ 277,752	
			Casual/Hourly	\$ 0	\$ 0	\$ 35,350	\$ 35,350	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		42113 total		\$ 0	\$ 0	\$ 313,102	\$ 313,102	
	Gen-WSF				\$ 2,881,405	\$ 83,093	\$ 1,016,551	\$ 3,981,049
	Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 979,395	\$ 0	\$ 0	\$ 979,395
				Classified	\$ 654,246	\$ 0	\$ 0	\$ 654,246
				Casual/Hourly	\$ 24,673	\$ 0	\$ 0	\$ 24,673
Current Expenses				\$ 10	\$ 0	\$ 0	\$ 10	
17101 total		\$ 1,658,324	\$ 0	\$ 0	\$ 1,658,324			
17131		Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
			Classified	\$ 0	\$ 0	\$ 0	\$ 0	
		17131 total		\$ 0	\$ 0	\$ 0	\$ 0	
Gen-SPED				\$ 1,658,324	\$ 0	\$ 0	\$ 1,658,324	
Gen-Categ		16807	Hawaiian Studies	Casual/Hourly	\$ 20,187	\$ 0	\$ 0	\$ 20,187
	Current Expenses			\$ 0	\$ 0	\$ 0	\$ 0	
	16807 total		\$ 20,187	\$ 0	\$ 0	\$ 20,187		
	Gen-Categ				\$ 20,187	\$ 0	\$ 0	\$ 20,187
Federal	20657	Essa Title Ila Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		20657 total		\$ 0	\$ 0	\$ 0	\$ 0	
	20658	Essa Title Ila Ed Effectiveness System	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		20658 total		\$ 0	\$ 0	\$ 0	\$ 0	
	20659	Essa Title Ila Prof Dev-OCISS	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		20659 total		\$ 0	\$ 0	\$ 0	\$ 0	



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Federal	20696	Essa Title Ila Assist Nhqt to Hqt	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		20696 total		\$ 0	\$ 0	\$ 0	\$ 0	
	20698	Essa Title Ila Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		20698 total		\$ 0	\$ 0	\$ 0	\$ 0	
	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	
		19061 total		\$ 0	\$ 0	\$ 0	\$ 0	
	19062	DOD-Fed Connected Student Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			19062 total		\$ 0	\$ 0	\$ 0	\$ 0
	19085	DOD-Ea-Leilehua Complex FY17	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		19085 total		\$ 0	\$ 0	\$ 0	\$ 0	
	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			35304 total		\$ 0	\$ 0	\$ 0	\$ 0
	Special				\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 4,559,916	\$ 83,093	\$ 1,016,551	\$ 5,659,560	



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	207 (Inouye Elem)
Scenario Key	7732 (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

