



Hickam Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 06/04/2020 07:04 PM

Create Date:	01/02/2020 12:20 PM	Proj Enrollment:	575	SPED Enrollment Count:	93	Student Success	3,784,355
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	3,139,173	SPED PPA Total:	1,160,275	Staff Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	3,139,173	Scenario SPED Total:	1,160,275	Successful Systems of Support	515,093
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	15954	WSF Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
		15954 total		\$ 0	\$ 0	\$ 0	\$ 0	
	42101	WSF-Instruction	Certificated		\$ 1,762,911	\$ 0	\$ 0	\$ 1,762,911
			Casual/Hourly		\$ 61,429	\$ 0	\$ 0	\$ 61,429
			Current Expenses		\$ 154,000	\$ 0	\$ 0	\$ 154,000
			Equipment		\$ 70,000	\$ 0	\$ 0	\$ 70,000
	42101 total			\$ 2,048,340	\$ 0	\$ 0	\$ 2,048,340	
	42102	WSF-Ell	Casual/Hourly		\$ 15,252	\$ 0	\$ 0	\$ 15,252
			42102 total		\$ 15,252	\$ 0	\$ 0	\$ 15,252
	42103	WSF-Instructional Support	Classified		\$ 40,694	\$ 0	\$ 0	\$ 40,694
			Casual/Hourly		\$ 170,335	\$ 0	\$ 0	\$ 170,335
			Current Expenses		\$ 0	\$ 0	\$ 0	\$ 0
			Equipment		\$ 5,000	\$ 0	\$ 0	\$ 5,000
	42103 total			\$ 216,029	\$ 0	\$ 0	\$ 216,029	
	42104	WSF-Student Services	Certificated		\$ 241,586	\$ 0	\$ 0	\$ 241,586
			Classified		\$ 102,873	\$ 0	\$ 0	\$ 102,873
			42104 total		\$ 344,459	\$ 0	\$ 0	\$ 344,459
	42108	WSF-Enabling Activities III	Current Expenses		\$ 0	\$ 0	\$ 0	\$ 0
			42108 total		\$ 0	\$ 0	\$ 0	\$ 0
	42112	WSF-School Administration	Certificated		\$ 0	\$ 0	\$ 125,588	\$ 125,588
Classified				\$ 0	\$ 0	\$ 143,919	\$ 143,919	



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Gen-WSF	42112	WSF-School Administration	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 67,794	\$ 67,794	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	42112 total				\$ 0	\$ 0	\$ 337,301	\$ 337,301
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 170,924	\$ 170,924	
			Casual/Hourly	\$ 0	\$ 0	\$ 6,868	\$ 6,868	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	42113 total				\$ 0	\$ 0	\$ 177,792	\$ 177,792
	Gen-WSF				\$ 2,624,080	\$ 0	\$ 515,093	\$ 3,139,173
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 848,809	\$ 0	\$ 0	\$ 848,809	
			Classified	\$ 275,472	\$ 0	\$ 0	\$ 275,472	
			Current Expenses	\$ 35,994	\$ 0	\$ 0	\$ 35,994	
	17101 total				\$ 1,160,275	\$ 0	\$ 0	\$ 1,160,275
	17131	Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
			Classified	\$ 0	\$ 0	\$ 0	\$ 0	
	17131 total				\$ 0	\$ 0	\$ 0	\$ 0
	Gen-SPED				\$ 1,160,275	\$ 0	\$ 0	\$ 1,160,275
Federal	20657	Essa Title Ila Targeted Prof Dev	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			20657 total				\$ 0	\$ 0
	20659	Essa Title Ila Prof Dev-OCISS	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			20659 total				\$ 0	\$ 0
	20697	Essa Title Ila Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			20697 total				\$ 0	\$ 0
	20698	Essa Title Ila Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
20698 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	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	13173	DHHS-Project HI Aware	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			13173 total			\$ 0	\$ 0
	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			35304 total			\$ 0	\$ 0
Special			\$ 0	\$ 0	\$ 0	\$ 0	
Grand Total				\$ 3,784,355	\$ 0	\$ 515,093	\$ 4,299,448



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	209 (Hickam Elem)
Scenario Key	7649 (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

