



# Moanalua Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 06/02/2020 08:30 AM

Create Date:	12/30/2019 2:19 PM	Proj Enrollment:	646	SPED Enrollment Count:	48	<b>Student Success</b>	3,344,325
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	3,518,302	SPED PPA Total:	695,489	<b>Staff Success</b>	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	3,518,302	Scenario SPED Total:	695,489	<b>Successful Systems of Support</b>	869,466
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		\$ 2,298,315	\$ 0	\$ 0	\$ 2,298,315
			Casual/Hourly		\$ 77,508	\$ 0	\$ 0	\$ 77,508
			Current Expenses		\$ 0	\$ 0	\$ 0	\$ 0
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
			<b>42101 total</b>			<b>\$ 2,375,823</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42102	WSF-Ell	Casual/Hourly		\$ 12,852	\$ 0	\$ 0	\$ 12,852
			<b>42102 total</b>		<b>\$ 12,852</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 12,852</b>
	42103	WSF-Instructional Support	Certificated		\$ 0	\$ 0	\$ 0	\$ 0
			<b>42103 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42104	WSF-Student Services	Certificated		\$ 208,939	\$ 0	\$ 0	\$ 208,939
			Classified		\$ 51,222	\$ 0	\$ 0	\$ 51,222
			<b>42104 total</b>		<b>\$ 260,161</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 260,161</b>
	42112	WSF-School Administration	Certificated		\$ 0	\$ 0	\$ 228,443	\$ 228,443
			Classified		\$ 0	\$ 0	\$ 218,618	\$ 218,618
			Current Expenses		\$ 0	\$ 0	\$ 241,334	\$ 241,334
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
	<b>42112 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 688,395</b>	<b>\$ 688,395</b>	
	42113	WSF-School Facility Services	Classified		\$ 0	\$ 0	\$ 149,559	\$ 149,559
			Casual/Hourly		\$ 0	\$ 0	\$ 31,512	\$ 31,512



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Gen-WSF	42113	WSF-School Facility Services	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		<b>42113 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 181,071</b>	<b>\$ 181,071</b>	
	<b>Gen-WSF</b>				<b>\$ 2,648,836</b>	<b>\$ 0</b>	<b>\$ 869,466</b>
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 457,051	\$ 0	\$ 0	\$ 457,051
			Classified	\$ 241,038	\$ 0	\$ 0	\$ 241,038
			Current Expenses	-\$ 2,600	\$ 0	\$ 0	-\$ 2,600
		<b>17101 total</b>	<b>\$ 695,489</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 695,489</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>\$ 695,489</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 695,489</b>
Federal	20657	Essa Title Iia Targeted Prof Dev	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			<b>20657 total</b>	<b>\$ 0</b>	<b>\$ 0</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>	<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>\$ 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	\$ 0
			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>



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Special	13173	DHHS-Project HI Aware	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>13173 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	16350	Summer School - Special Fund	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>16350 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	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>\$ 0</b>
	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>37307 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>
	Trust	17807	Moanalua Complex Korean Language Project	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
<b>17807 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>		
<b>Trust</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
Rev Fund	45004	After School	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 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>\$ 3,344,325</b>	<b>\$ 0</b>	<b>\$ 869,466</b>	<b>\$ 4,213,791</b>	



# FINANCIAL PLAN SUMMARY

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## Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	217 (Moanalua Elem)
Scenario Key	7617 (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

