



Mokulele Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 06/04/2020 05:56 PM

Create Date:	01/13/2020 3:04 PM	Proj Enrollment:	221	SPED Enrollment Count:	57	Student Success	1,821,714
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	1,436,574	SPED PPA Total:	765,838	Staff Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	1,436,574	Scenario SPED Total:	765,838	Successful Systems of Support	380,698
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	Classified	\$ 0	\$ 0	\$ 0	\$ 0	
	15954 total			\$ 0	\$ 0	\$ 0	\$ 0	
	42101	WSF-Instruction	Certificated		\$ 848,809	\$ 0	\$ 0	\$ 848,809
			Casual/Hourly		\$ 1,780	\$ 0	\$ 0	\$ 1,780
			Current Expenses		\$ 0	\$ 0	\$ 0	\$ 0
	42101 total				\$ 850,589	\$ 0	\$ 0	\$ 850,589
	42102	WSF-Ell	Casual/Hourly		\$ 14,490	\$ 0	\$ 0	\$ 14,490
			42102 total				\$ 14,490	\$ 0
	42103	WSF-Instructional Support	Casual/Hourly		\$ 10,285	\$ 0	\$ 0	\$ 10,285
			Current Expenses		\$ 2,861	\$ 0	\$ 0	\$ 2,861
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
	42103 total				\$ 13,146	\$ 0	\$ 0	\$ 13,146
	42104	WSF-Student Services	Certificated		\$ 143,646	\$ 0	\$ 0	\$ 143,646
			Classified		\$ 34,005	\$ 0	\$ 0	\$ 34,005
	42104 total				\$ 177,651	\$ 0	\$ 0	\$ 177,651
	42112	WSF-School Administration	Certificated		\$ 0	\$ 0	\$ 125,588	\$ 125,588
			Classified		\$ 0	\$ 0	\$ 126,917	\$ 126,917
			Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses		\$ 0	\$ 0	\$ 0	\$ 0
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
42112 total				\$ 0	\$ 0	\$ 252,505	\$ 252,505	



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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	\$ 128,193	\$ 128,193
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	42113 total			\$ 0	\$ 0	\$ 128,193	\$ 128,193
Gen-WSF				\$ 1,055,876	\$ 0	\$ 380,698	\$ 1,436,574
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 522,344	\$ 0	\$ 0	\$ 522,344
			Classified	\$ 241,038	\$ 0	\$ 0	\$ 241,038
			Current Expenses	\$ 2,456	\$ 0	\$ 0	\$ 2,456
	17101 total			\$ 765,838	\$ 0	\$ 0	\$ 765,838
	17131	Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
	17131 total			\$ 0	\$ 0	\$ 0	\$ 0
Gen-SPED				\$ 765,838	\$ 0	\$ 0	\$ 765,838
Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			16807 total			\$ 0	\$ 0
Gen-Categ				\$ 0	\$ 0	\$ 0	\$ 0
Federal	20657	Essa Title Ila Targeted Prof Dev	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			20657 total			\$ 0	\$ 0
	20698	Essa Title Ila Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			20698 total			\$ 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



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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	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
	19062	DOD-Fed Connected Student Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	19062 total			\$ 0	\$ 0	\$ 0	\$ 0
	19078	DOD-Ea-Readying Radford Complex FY16	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			19078 total			\$ 0	\$ 0
	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			35304 total			\$ 0	\$ 0
	Special			\$ 0	\$ 0	\$ 0	\$ 0
Rev Fund	45004	After School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			45004 total			\$ 0	\$ 0
	Rev Fund			\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 1,821,714	\$ 0	\$ 380,698	\$ 2,202,412



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	220 (Mokulele Elem)
Scenario Key	7720 (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

