



Manana Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 06/03/2020 04:57 PM

Create Date:	02/21/2020 12:41 PM	Proj Enrollment:	335	SPED Enrollment Count:	37	Student Success	1,937,446
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	2,000,358	SPED PPA Total:	557,264	Staff Success	15,377
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	2,000,358	Scenario SPED Total:	557,264	Successful Systems of Support	604,799
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	\$ 1,109,981	\$ 0	\$ 0	\$ 1,109,981
			Current Expenses	\$ 8,500	\$ 0	\$ 0	\$ 8,500
		42101 total			\$ 1,118,481	\$ 0	\$ 0
	42103	WSF-Instructional Support	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 1,325	\$ 0	\$ 0	\$ 1,325
		42103 total			\$ 66,618	\$ 0	\$ 0
	42104	WSF-Student Services	Certificated	\$ 143,646	\$ 0	\$ 0	\$ 143,646
			Classified	\$ 51,437	\$ 0	\$ 0	\$ 51,437
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		42104 total			\$ 195,083	\$ 0	\$ 0
	42108	WSF-Enabling Activities III	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 15,377	\$ 0	\$ 15,377
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		42108 total			\$ 0	\$ 15,377	\$ 0
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 220,721	\$ 220,721
			Classified	\$ 0	\$ 0	\$ 109,914	\$ 109,914
			Current Expenses	\$ 0	\$ 0	\$ 30,567	\$ 30,567
		42112 total			\$ 0	\$ 0	\$ 361,202
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 128,193	\$ 128,193
			Casual/Hourly	\$ 0	\$ 0	\$ 99,454	\$ 99,454



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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	Current Expenses	\$ 0	\$ 0	\$ 15,950	\$ 15,950
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		42113 total	\$ 0	\$ 0	\$ 243,597	\$ 243,597	
	Gen-WSF				\$ 1,380,182	\$ 15,377	\$ 604,799
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 391,758	\$ 0	\$ 0	\$ 391,758
			Classified	\$ 172,170	\$ 0	\$ 0	\$ 172,170
			Current Expenses	-\$ 6,664	\$ 0	\$ 0	-\$ 6,664
		17101 total	\$ 557,264	\$ 0	\$ 0	\$ 557,264	
	17131	Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
		17131 total	\$ 0	\$ 0	\$ 0	\$ 0	
	Gen-SPED				\$ 557,264	\$ 0	\$ 0
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
Federal	20657	Essa Title Ila Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		20657 total	\$ 0	\$ 0	\$ 0	\$ 0	
	20659	Essa Title Ila Prof Dev-OCISS	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			20659 total	\$ 0	\$ 0	\$ 0	\$ 0
	20697	Essa Title Ila Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			20697 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



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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	19061	DOD-Survey Card Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			19061 total			\$ 0	\$ 0
	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			35304 total			\$ 0	\$ 0
	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		37307 total			\$ 0	\$ 0	\$ 0
	Special			\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 1,937,446	\$ 15,377	\$ 604,799	\$ 2,557,622



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	260 (Manana Elem)
Scenario Key	7882 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Default Financial Plan (Non-
Plan Stage Code	P (Projected)

Financial Plan

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Report Date: 08-13-21

