



Nanaikapono Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 05/30/2020 12:11 AM

Create Date:	01/10/2020 7:36 PM	Proj Enrollment:	731	SPED Enrollment Count:	143	Student Success	5,001,786
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	4,221,831	SPED PPA Total:	1,828,618	Staff Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	4,221,831	Scenario SPED Total:	1,828,618	Successful Systems of Support	1,048,663
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		\$ 2,154,669	\$ 0	\$ 0	\$ 2,154,669
			Casual/Hourly		\$ 28,484	\$ 0	\$ 0	\$ 28,484
			Current Expenses		\$ 125,000	\$ 0	\$ 0	\$ 125,000
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
	42101 total				\$ 2,308,153	\$ 0	\$ 0	\$ 2,308,153
	42102	WSF-Ell	Certificated		\$ 65,293	\$ 0	\$ 0	\$ 65,293
			42102 total		\$ 65,293	\$ 0	\$ 0	\$ 65,293
	42103	WSF-Instructional Support	Certificated		\$ 65,293	\$ 0	\$ 0	\$ 65,293
			42103 total		\$ 65,293	\$ 0	\$ 0	\$ 65,293
	42104	WSF-Student Services	Certificated		\$ 274,232	\$ 0	\$ 0	\$ 274,232
			Classified		\$ 68,439	\$ 0	\$ 0	\$ 68,439
			42104 total		\$ 342,671	\$ 0	\$ 0	\$ 342,671
	42106	WSF-Enabling Activities I	Certificated		\$ 391,758	\$ 0	\$ 0	\$ 391,758
			42106 total		\$ 391,758	\$ 0	\$ 0	\$ 391,758
	42112	WSF-School Administration	Certificated		\$ 0	\$ 0	\$ 323,576	\$ 323,576
			Classified		\$ 0	\$ 0	\$ 223,279	\$ 223,279
			Casual/Hourly		\$ 0	\$ 0	\$ 63,557	\$ 63,557
			Current Expenses		\$ 0	\$ 0	\$ 133,385	\$ 133,385



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Gen-WSF	42112	WSF-School Administration	Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
			42112 total	\$ 0	\$ 0	\$ 743,797	\$ 743,797	
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 256,386	\$ 256,386	
			Casual/Hourly	\$ 0	\$ 0	\$ 48,480	\$ 48,480	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
	42113 total	\$ 0	\$ 0	\$ 304,866	\$ 304,866			
	42114	WSF-Protocol Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			42114 total	\$ 0	\$ 0	\$ 0	\$ 0	
	Gen-WSF				\$ 3,173,168	\$ 0	\$ 1,048,663	\$ 4,221,831
	Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 1,240,567	\$ 0	\$ 0	\$ 1,240,567
Classified				\$ 516,510	\$ 0	\$ 0	\$ 516,510	
Current Expenses				\$ 71,541	\$ 0	\$ 0	\$ 71,541	
17101 total				\$ 1,828,618	\$ 0	\$ 0	\$ 1,828,618	
17131		Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
			Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			17131 total	\$ 0	\$ 0	\$ 0	\$ 0	
Gen-SPED				\$ 1,828,618	\$ 0	\$ 0	\$ 1,828,618	
Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			16807 total	\$ 0	\$ 0	\$ 0	\$ 0	
	Gen-Categ				\$ 0	\$ 0	\$ 0	\$ 0
Federal	18050	Essa 21st CCLC - Sy 2017-2018 and Prior	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			18050 total	\$ 0	\$ 0	\$ 0	\$ 0	
	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			18085 total	\$ 0	\$ 0	\$ 0	\$ 0	
	18902	ESEA Title I-Schools	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	



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Federal	18902	ESEA Title I-Schools	Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		18902 total		\$ 0	\$ 0	\$ 0	\$ 0
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		18935 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
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		35913 total		\$ 0	\$ 0	\$ 0	\$ 0
	52001	ESEA Title I-Homeless Children	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		52001 total		\$ 0	\$ 0	\$ 0	\$ 0
	52003	ESEA Title I-Complex Area Initiatives	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
52003 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	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			13173 total		\$ 0	\$ 0	\$ 0
	35304	Food Services-Special Fund	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
35304 total		\$ 0	\$ 0	\$ 0	\$ 0		
Special				\$ 0	\$ 0	\$ 0	\$ 0

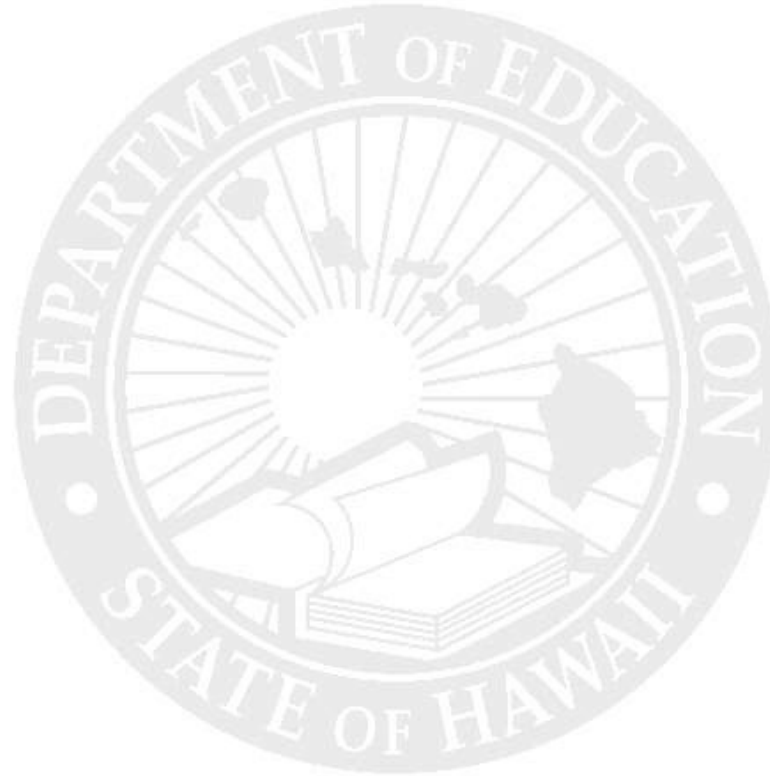


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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Grand Total				\$ 5,001,786	\$ 0	\$ 1,048,663	\$ 6,050,449





FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	261 (Nanaikapono Elem)
Scenario Key	7707 (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

