



# Holomua Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 06/04/2020 07:56 AM

Create Date:	12/31/2019 9:41 AM	Proj Enrollment:	1,160	SPED Enrollment Count:	116	<b>Student Success</b>	6,772,954
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	6,327,465	SPED PPA Total:	1,690,907	<b>Staff Success</b>	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	6,327,465	Scenario SPED Total:	1,690,907	<b>Successful Systems of Support</b>	1,245,418
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	42101	WSF-Instruction	Certificated	\$ 4,204,879	\$ 0	\$ 0	\$ 4,204,879	
			Classified	\$ 123,963	\$ 0	\$ 0	\$ 123,963	
			Casual/Hourly	\$ 33,303	\$ 0	\$ 0	\$ 33,303	
			Current Expenses	\$ 67,863	\$ 0	\$ 0	\$ 67,863	
			Equipment	\$ 6,500	\$ 0	\$ 0	\$ 6,500	
	<b>42101 total</b>				<b>\$ 4,436,508</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 4,436,508</b>
	42102	WSF-Ell	Casual/Hourly	Casual/Hourly	\$ 55,375	\$ 0	\$ 0	\$ 55,375
				<b>42102 total</b>				<b>\$ 55,375</b>
	42103	WSF-Instructional Support	Certificated	Certificated	\$ 78,353	\$ 0	\$ 0	\$ 78,353
				Classified	\$ 0	\$ 0	\$ 0	\$ 0
				Casual/Hourly	\$ 23,667	\$ 0	\$ 0	\$ 23,667
			<b>42103 total</b>				<b>\$ 102,020</b>	<b>\$ 0</b>
	42104	WSF-Student Services	Certificated	Certificated	\$ 313,412	\$ 0	\$ 0	\$ 313,412
				Classified	\$ 154,310	\$ 0	\$ 0	\$ 154,310
				Casual/Hourly	\$ 20,422	\$ 0	\$ 0	\$ 20,422
			<b>42104 total</b>				<b>\$ 488,144</b>	<b>\$ 0</b>
	42112	WSF-School Administration	Certificated	Certificated	\$ 0	\$ 0	\$ 410,671	\$ 410,671
				Classified	\$ 0	\$ 0	\$ 221,961	\$ 221,961
				Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
				<b>42112 total</b>				<b>\$ 0</b>



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-WSF	42112	WSF-School Administration	Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>42112 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 943,681</b>	<b>\$ 943,681</b>	
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 213,655	\$ 213,655	
			Casual/Hourly	\$ 0	\$ 0	\$ 88,082	\$ 88,082	
			<b>42113 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 301,737</b>	<b>\$ 301,737</b>	
<b>Gen-WSF</b>				<b>\$ 5,082,047</b>	<b>\$ 0</b>	<b>\$ 1,245,418</b>	<b>\$ 6,327,465</b>	
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 1,136,108	\$ 0	\$ 0	\$ 1,136,108	
			Classified	\$ 358,115	\$ 0	\$ 0	\$ 358,115	
			Casual/Hourly	\$ 196,678	\$ 0	\$ 0	\$ 196,678	
			Current Expenses	\$ 6	\$ 0	\$ 0	\$ 6	
			<b>17101 total</b>	<b>\$ 1,690,907</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,690,907</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>\$ 1,690,907</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,690,907</b>
	Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
Current Expenses				\$ 0	\$ 0	\$ 0	\$ 0	
Equipment				\$ 0	\$ 0	\$ 0	\$ 0	
<b>16807 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
<b>Gen-Categ</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
Federal	19978	Impact Aid-WSF	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>19978 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	20657	Essa Title Ila Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>20657 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	20658	Essa Title Ila Ed Effectiveness System	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
<b>20658 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>		



# Holomua Elem

## Financial Plan 2020-2021

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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Federal	20697	Essa Title Iia Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>20697 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>	
	52001	ESEA Title I-Homeless Children	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>52001 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>	
Special	19062	DOD-Fed Connected Student Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>19062 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	
			<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>
<b>Grand Total</b>				<b>\$ 6,772,954</b>	<b>\$ 0</b>	<b>\$ 1,245,418</b>	<b>\$ 8,018,372</b>	



# FINANCIAL PLAN SUMMARY

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## Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	280 (Holomua Elem)
Scenario Key	7626 (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

