



Ho'okele Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 06/04/2020 07:53 AM

Create Date:	12/30/2019 8:24 PM	Proj Enrollment:	897	SPED Enrollment Count:	57	Student Success	4,568,837
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	4,811,176	SPED PPA Total:	836,879	Staff Success	97,059
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	4,811,176	Scenario SPED Total:	836,879	Successful Systems of Support	982,159
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	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
		15954 total		\$ 0	\$ 0	\$ 0	\$ 0	
	42101	WSF-Instruction	Certificated		\$ 2,983,892	\$ 0	\$ 0	\$ 2,983,892
			Classified		\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly		\$ 72,449	\$ 0	\$ 0	\$ 72,449
			Current Expenses		\$ 201,257	\$ 0	\$ 0	\$ 201,257
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
			42101 total		\$ 3,257,598	\$ 0	\$ 0	\$ 3,257,598
	42103	WSF-Instructional Support	Certificated		\$ 65,293	\$ 0	\$ 0	\$ 65,293
			Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses		\$ 0	\$ 0	\$ 0	\$ 0
			Equipment		\$ 125,000	\$ 0	\$ 0	\$ 125,000
			42103 total		\$ 190,293	\$ 0	\$ 0	\$ 190,293
	42104	WSF-Student Services	Certificated		\$ 208,939	\$ 0	\$ 0	\$ 208,939
			Classified		\$ 75,128	\$ 0	\$ 0	\$ 75,128
			42104 total		\$ 284,067	\$ 0	\$ 0	\$ 284,067
	42108	WSF-Enabling Activities III	Casual/Hourly		\$ 0	\$ 32,059	\$ 0	\$ 32,059
			Current Expenses		\$ 0	\$ 65,000	\$ 0	\$ 65,000
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
			42108 total		\$ 0	\$ 97,059	\$ 0	\$ 97,059



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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	Certificated	\$ 0	\$ 0	\$ 323,576	\$ 323,576	
			Classified	\$ 0	\$ 0	\$ 430,245	\$ 430,245	
			Casual/Hourly	\$ 0	\$ 0	\$ 15,252	\$ 15,252	
			Current Expenses	\$ 0	\$ 0	\$ 114,000	\$ 114,000	
			Equipment	\$ 0	\$ 0	\$ 50,000	\$ 50,000	
	42112 total				\$ 0	\$ 0	\$ 933,073	\$ 933,073
	42113	WSF-School Facility Services	Casual/Hourly	\$ 0	\$ 0	\$ 49,086	\$ 49,086	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	42113 total				\$ 0	\$ 0	\$ 49,086	\$ 49,086
	Gen-WSF				\$ 3,731,958	\$ 97,059	\$ 982,159	\$ 4,811,176
	Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 522,344	\$ 0	\$ 0	\$ 522,344
				Classified	\$ 275,472	\$ 0	\$ 0	\$ 275,472
Casual/Hourly				\$ 39,063	\$ 0	\$ 0	\$ 39,063	
17101 total				\$ 836,879	\$ 0	\$ 0	\$ 836,879	
17131		Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
			Classified	\$ 0	\$ 0	\$ 0	\$ 0	
17131 total				\$ 0	\$ 0	\$ 0	\$ 0	
Gen-SPED				\$ 836,879	\$ 0	\$ 0	\$ 836,879	
Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	16807 total				\$ 0	\$ 0	\$ 0	\$ 0
Gen-Categ				\$ 0	\$ 0	\$ 0	\$ 0	
Federal	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			18085 total				\$ 0	\$ 0
	20657	Essa Title IIa Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
20657 total				\$ 0	\$ 0	\$ 0	\$ 0	



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Federal	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	
	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	
	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	15109	Reimb for Lost Curricular Materials	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		15109 total		\$ 0	\$ 0	\$ 0	\$ 0	
	19062	DOD-Fed Connected Student Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			19062 total		\$ 0	\$ 0	\$ 0	\$ 0
	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			35304 total		\$ 0	\$ 0	\$ 0	\$ 0
	37307	Use of School Facilities - School	Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
			37307 total		\$ 0	\$ 0	\$ 0	\$ 0
Special				\$ 0	\$ 0	\$ 0	\$ 0	

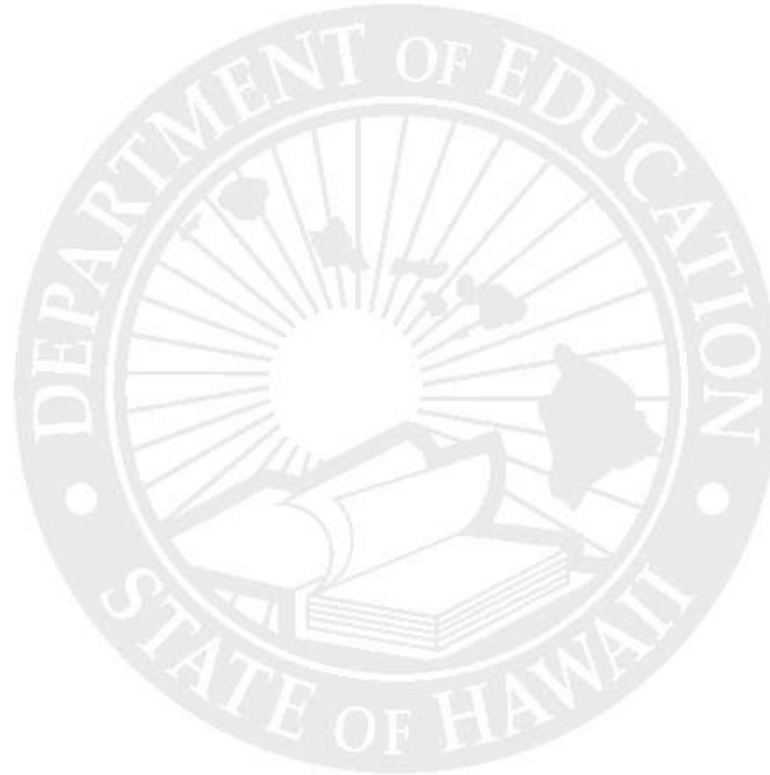


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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Grand Total				\$ 4,568,837	\$ 97,059	\$ 982,159	\$ 5,648,055





FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	293 (Ho'okele Elem)
Scenario Key	7625 (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

