



Hauula Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 06/05/2020 12:22 PM

Create Date:	01/02/2020 7:02 PM	Proj Enrollment:	383	SPED Enrollment Count:	55	Student Success	2,605,077
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	2,284,275	SPED PPA Total:	680,621	Staff Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	2,284,275	Scenario SPED Total:	680,621	Successful Systems of Support	555,698
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	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
	15954 total			\$ 0	\$ 0	\$ 0	\$ 0	
	42101	WSF-Instruction	Certificated		\$ 1,220,981	\$ 0	\$ 0	\$ 1,220,981
			Casual/Hourly		\$ 178,924	\$ 0	\$ 0	\$ 178,924
			Current Expenses		\$ 0	\$ 0	\$ 0	\$ 0
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
			42101 total			\$ 1,399,905	\$ 0	\$ 0
	42102	WSF-Ell	Casual/Hourly		\$ 14,490	\$ 0	\$ 0	\$ 14,490
			42102 total			\$ 14,490	\$ 0	\$ 0
	42103	WSF-Instructional Support	Certificated		\$ 32,647	\$ 0	\$ 0	\$ 32,647
			42103 total			\$ 32,647	\$ 0	\$ 0
	42104	WSF-Student Services	Certificated		\$ 195,879	\$ 0	\$ 0	\$ 195,879
			Classified		\$ 85,656	\$ 0	\$ 0	\$ 85,656
			42104 total			\$ 281,535	\$ 0	\$ 0
	42112	WSF-School Administration	Certificated		\$ 0	\$ 0	\$ 220,721	\$ 220,721
			Classified		\$ 0	\$ 0	\$ 126,917	\$ 126,917
			Casual/Hourly		\$ 0	\$ 0	\$ 33,997	\$ 33,997
			Current Expenses		\$ 0	\$ 0	\$ 67,235	\$ 67,235
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
			42112 total			\$ 0	\$ 0	\$ 448,870



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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	\$ 106,828	\$ 106,828
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
	42113 total			\$ 0	\$ 0	\$ 106,828	\$ 106,828
	Gen-WSF			\$ 1,728,577	\$ 0	\$ 555,698	\$ 2,284,275
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 522,344	\$ 0	\$ 0	\$ 522,344
			Classified	\$ 120,519	\$ 0	\$ 0	\$ 120,519
			Current Expenses	\$ 37,758	\$ 0	\$ 0	\$ 37,758
			17101 total		\$ 680,621	\$ 0	\$ 0
	17131	Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
			17131 total		\$ 0	\$ 0	\$ 0
Gen-SPED			\$ 680,621	\$ 0	\$ 0	\$ 680,621	
Gen-Categ	16732	Hawaiian Immersion Program	Certificated	\$ 130,586	\$ 0	\$ 0	\$ 130,586
			16732 total		\$ 130,586	\$ 0	\$ 0
	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			16807 total		\$ 0	\$ 0	\$ 0
	45001	After School Program	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			45001 total		\$ 0	\$ 0	\$ 0
	Gen-Categ			\$ 130,586	\$ 0	\$ 0	\$ 130,586
Federal	18902	ESEA Title I-Schools	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	18902 total		\$ 65,293	\$ 0	\$ 0	\$ 65,293	
	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



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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			\$ 65,293	\$ 0	\$ 0	\$ 65,293
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	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	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			45004 total			\$ 0	\$ 0
	Rev Fund			\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 2,605,077	\$ 0	\$ 555,698	\$ 3,160,775



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	303 (Hauula Elem)
Scenario Key	7654 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Default Financial Plan (Non-
Plan Stage Code	P (Projected)

Financial Plan

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Report Date: 08-14-21

