



Ahuimanu Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 06/05/2020 07:46 AM

| | | | | | | | |
|-------------------|---------------------------------------|---------------------|-----------|------------------------|---------|--------------------------------------|-----------|
| Create Date: | 12/27/2019 3:23 PM | Proj Enrollment: | 271 | SPED Enrollment Count: | 54 | Student Success | 1,968,310 |
| Scenario Status: | Submitted for Approval (FINAL) | WSF Total: | 1,665,602 | SPED PPA Total: | 679,483 | Staff Success | 0 |
| Scenario Label: | Default Financial Plan (Non-Salaried) | Scenario WSF Total: | 1,665,602 | Scenario SPED Total: | 679,483 | Successful Systems of Support | 376,775 |
| 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 | \$ 718,223 | \$ 0 | \$ 0 | \$ 718,223 |
| | | | Casual/Hourly | \$ 62,504 | \$ 0 | \$ 0 | \$ 62,504 |
| | | | Current Expenses | \$ 34,330 | \$ 0 | \$ 0 | \$ 34,330 |
| | | | Equipment | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | 42101 total | \$ 815,057 | \$ 0 | \$ 0 | \$ 815,057 |
| | 42103 | WSF-Instructional Support | Certificated | \$ 293,819 | \$ 0 | \$ 0 | \$ 293,819 |
| | | | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | Current Expenses | \$ 15,360 | \$ 0 | \$ 0 | \$ 15,360 |
| | | | Equipment | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | 42103 total | \$ 309,179 | \$ 0 | \$ 0 | \$ 309,179 |
| | 42104 | WSF-Student Services | Certificated | \$ 130,586 | \$ 0 | \$ 0 | \$ 130,586 |
| | | | Classified | \$ 34,005 | \$ 0 | \$ 0 | \$ 34,005 |
| | | | 42104 total | \$ 164,591 | \$ 0 | \$ 0 | \$ 164,591 |
| | 42112 | WSF-School Administration | Certificated | \$ 0 | \$ 0 | \$ 125,588 | \$ 125,588 |
| | | | Classified | \$ 0 | \$ 0 | \$ 109,914 | \$ 109,914 |
| | | | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Equipment | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| 42112 total | | | \$ 0 | \$ 0 | \$ 235,502 | \$ 235,502 | |
| 42113 | WSF-School Facility Services | Classified | \$ 0 | \$ 0 | \$ 128,193 | \$ 128,193 | |
| | | Casual/Hourly | \$ 0 | \$ 0 | \$ 13,080 | \$ 13,080 | |



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|-------------------|----------------|--------------------------------------|--------------------|---------------------|---------------|-----------------------|---------------------|
| Gen-WSF | 42113 | WSF-School Facility Services | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | 42113 total | \$ 0 | \$ 0 | \$ 141,273 | \$ 141,273 |
| | Gen-WSF | | | \$ 1,288,827 | \$ 0 | \$ 376,775 | \$ 1,665,602 |
| Gen-SPED | 17101 | SPED Ppa - Instruction | Certificated | \$ 457,051 | \$ 0 | \$ 0 | \$ 457,051 |
| | | | Classified | \$ 137,736 | \$ 0 | \$ 0 | \$ 137,736 |
| | | | Current Expenses | \$ 84,696 | \$ 0 | \$ 0 | \$ 84,696 |
| | | | 17101 total | \$ 679,483 | \$ 0 | \$ 0 | \$ 679,483 |
| | 17131 | Special Education in Regular Schools | Certificated | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | Classified | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | 17131 total | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Gen-SPED | | | \$ 679,483 | \$ 0 | \$ 0 | \$ 679,483 | |
| 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 | \$ 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 |
| | 20697 | Essa Title Ila Prof Dev | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Federal | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| Gen-Cent | 35163 | Food Services-General Fund | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | 35163 total | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Gen-Cent | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |

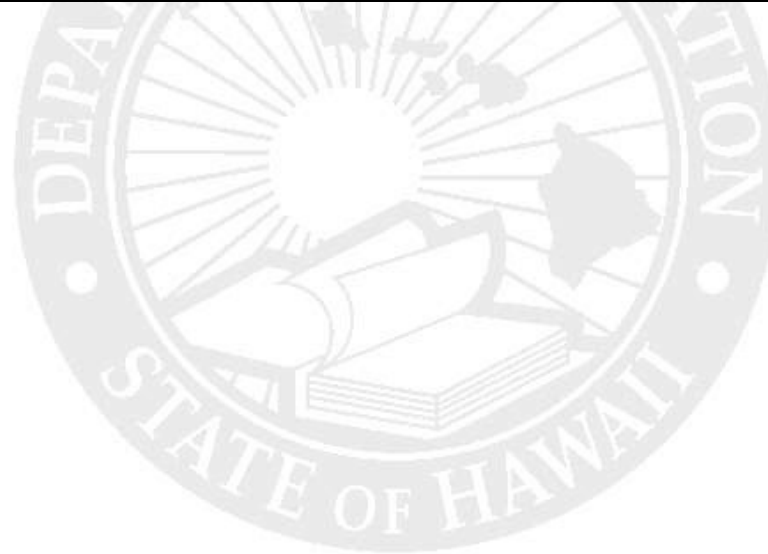


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| Source of Funding | PrgmID | Program Description | Type | Student Success | Staff Success | Successful Systems of | Total |
|--------------------|----------------|-------------------------------------|------------------|---------------------|---------------|-----------------------|---------------------|
| Special | 15109 | Reimb for Lost Curricular Materials | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | 15109 total | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | 37307 | Use of School Facilities - School | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | 37307 total | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | Special | | | | \$ 0 | \$ 0 | \$ 0 |
| Grand Total | | | | \$ 1,968,310 | \$ 0 | \$ 376,775 | \$ 2,345,085 |





FINANCIAL PLAN SUMMARY

Report Parameters

| <u>Description</u> | <u>Value</u> |
|--------------------|--|
| Funding Location | 335 (Ahuimanu Elem) |
| Scenario Key | 7608 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Default Financial Plan (Non- |
| Plan Stage Code | P (Projected) |

Financial Plan

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Report Date: 07-26-21

