



# Haaheo Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 06/01/2020 01:00 PM

Create Date:	01/02/2020 8:50 AM	Proj Enrollment:	192	SPED Enrollment Count:	22	<b>Student Success</b>	1,274,979
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	1,296,396	SPED PPA Total:	313,872	<b>Staff Success</b>	500
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	1,296,396	Scenario SPED Total:	313,872	<b>Successful Systems of Support</b>	340,897
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	\$ 652,930	\$ 0	\$ 0	\$ 652,930	
			Casual/Hourly	\$ 136,132	\$ 0	\$ 0	\$ 136,132	
			Current Expenses	\$ 23,282	\$ 0	\$ 0	\$ 23,282	
			Equipment	\$ 14,000	\$ 0	\$ 0	\$ 14,000	
	<b>42101 total</b>				<b>\$ 826,344</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 826,344</b>
	42102	WSF-Ell	Casual/Hourly		\$ 13,727	\$ 0	\$ 0	\$ 13,727
				<b>42102 total</b>				<b>\$ 13,727</b>
	42104	WSF-Student Services		Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
				Classified	\$ 34,434	\$ 0	\$ 0	\$ 34,434
				Casual/Hourly	\$ 15,701	\$ 0	\$ 0	\$ 15,701
	<b>42104 total</b>				<b>\$ 115,428</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 115,428</b>
	42112	WSF-School Administration		Certificated	\$ 0	\$ 0	\$ 117,807	\$ 117,807
				Classified	\$ 0	\$ 0	\$ 109,914	\$ 109,914
				Current Expenses	\$ 0	\$ 0	\$ 12,897	\$ 12,897
				Equipment	\$ 0	\$ 0	\$ 28,000	\$ 28,000
	<b>42112 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 268,618</b>	<b>\$ 268,618</b>
42113	WSF-School Facility Services		Classified	\$ 0	\$ 0	\$ 64,097	\$ 64,097	
			Casual/Hourly	\$ 0	\$ 0	\$ 8,182	\$ 8,182	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
<b>42113 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 72,279</b>	<b>\$ 72,279</b>	



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Gen-WSF	42114	WSF-Protocol Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			<b>42114 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	<b>Gen-WSF</b>			<b>\$ 955,499</b>	<b>\$ 0</b>	<b>\$ 340,897</b>	<b>\$ 1,296,396</b>
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 195,879	\$ 0	\$ 0	\$ 195,879
			Classified	\$ 86,085	\$ 0	\$ 0	\$ 86,085
			Casual/Hourly	\$ 31,005	\$ 0	\$ 0	\$ 31,005
			Current Expenses	\$ 903	\$ 0	\$ 0	\$ 903
			<b>17101 total</b>	<b>\$ 313,872</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 313,872</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>\$ 313,872</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 313,872</b>
	Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 5,608	\$ 0	\$ 0
Current Expenses				\$ 0	\$ 0	\$ 0	\$ 0
<b>16807 total</b>				<b>\$ 5,608</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 5,608</b>
<b>Gen-Categ</b>			<b>\$ 5,608</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 5,608</b>	
Federal	18902	ESEA Title I-Schools	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			<b>18902 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			<b>18935 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	20659	Essa Title Ila Prof Dev-OCISS	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			<b>20659 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	20697	Essa Title Ila Prof Dev	Current Expenses	\$ 0	\$ 500	\$ 0	\$ 500
			<b>20697 total</b>	<b>\$ 0</b>	<b>\$ 500</b>	<b>\$ 0</b>	<b>\$ 500</b>



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Federal	20698	Essa Title Iia Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		<b>20698 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	<b>Federal</b>			<b>\$ 0</b>	<b>\$ 500</b>	<b>\$ 0</b>	<b>\$ 500</b>
Gen-Cent	35163	Food Services-General Fund	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>
<b>Grand Total</b>				<b>\$ 1,274,979</b>	<b>\$ 500</b>	<b>\$ 340,897</b>	<b>\$ 1,616,376</b>





# FINANCIAL PLAN SUMMARY

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## Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	352 (Haaheo Elem)
Scenario Key	7635 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Default Financial Plan (Non-
Plan Stage Code	P (Projected)

Financial Plan

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Report Date: 08-12-21

