



Hilo Union Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 06/02/2020 03:20 PM

Create Date:	01/17/2020 10:30 AM	Proj Enrollment:	435	SPED Enrollment Count:	97	Student Success	3,396,252
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	2,668,562	SPED PPA Total:	1,314,212	Staff Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	2,668,562	Scenario SPED Total:	1,314,212	Successful Systems of Support	601,774
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	\$ 1,436,446	\$ 0	\$ 0	\$ 1,436,446
			Classified	\$ 40,694	\$ 0	\$ 0	\$ 40,694
			Casual/Hourly	\$ 98,629	\$ 0	\$ 0	\$ 98,629
			Current Expenses	\$ 35,000	\$ 0	\$ 0	\$ 35,000
			Equipment	\$ 20,000	\$ 0	\$ 0	\$ 20,000
		42101 total			\$ 1,630,769	\$ 0	\$ 0
	42102	WSF-Ell	Certificated	\$ 130,586	\$ 0	\$ 0	\$ 130,586
		42102 total			\$ 130,586	\$ 0	\$ 0
	42104	WSF-Student Services	Certificated	\$ 208,939	\$ 0	\$ 0	\$ 208,939
			Classified	\$ 96,494	\$ 0	\$ 0	\$ 96,494
		42104 total			\$ 305,433	\$ 0	\$ 0
	42106	WSF-Enabling Activities I	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			42106 total			\$ 0	\$ 0
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 220,721	\$ 220,721
			Classified	\$ 0	\$ 0	\$ 164,495	\$ 164,495
			Current Expenses	\$ 0	\$ 0	\$ 14,500	\$ 14,500
		42112 total			\$ 0	\$ 0	\$ 399,716
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 128,193	\$ 128,193
			Casual/Hourly	\$ 0	\$ 0	\$ 23,028	\$ 23,028
			Current Expenses	\$ 0	\$ 0	\$ 50,837	\$ 50,837



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Gen-WSF	42113	WSF-School Facility Services	Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		42113 total		\$ 0	\$ 0	\$ 202,058	\$ 202,058
	Gen-WSF			\$ 2,066,788	\$ 0	\$ 601,774	\$ 2,668,562
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 979,395	\$ 0	\$ 0	\$ 979,395
			Classified	\$ 292,689	\$ 0	\$ 0	\$ 292,689
			Casual/Hourly	\$ 42,126	\$ 0	\$ 0	\$ 42,126
			Current Expenses	\$ 2	\$ 0	\$ 0	\$ 2
		17101 total		\$ 1,314,212	\$ 0	\$ 0	\$ 1,314,212
	17131	Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
		17131 total		\$ 0	\$ 0	\$ 0	\$ 0
	Gen-SPED			\$ 1,314,212	\$ 0	\$ 0	\$ 1,314,212
Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 15,252	\$ 0	\$ 0	\$ 15,252
		16807 total		\$ 15,252	\$ 0	\$ 0	\$ 15,252
	Gen-Categ			\$ 15,252	\$ 0	\$ 0	\$ 15,252
Federal	18902	ESEA Title I-Schools	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		18902 total		\$ 0	\$ 0	\$ 0	\$ 0
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			18935 total		\$ 0	\$ 0	\$ 0
	20659	Essa Title IIa Prof Dev-OCISS	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			20659 total		\$ 0	\$ 0	\$ 0
	20698	Essa Title IIa Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			20698 total		\$ 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



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Federal	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
Casual/Hourly				\$ 0	\$ 0	\$ 0	\$ 0
35163 total			\$ 0	\$ 0	\$ 0	\$ 0	
Gen-Cent			\$ 0	\$ 0	\$ 0	\$ 0	
Special	35304	Food Services-Special Fund	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		35304 total		\$ 0	\$ 0	\$ 0	\$ 0
	Special			\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 3,396,252	\$ 0	\$ 601,774	\$ 3,998,026



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	357 (Hilo Union Elem)
Scenario Key	7741 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Default Financial Plan (Non-
Plan Stage Code	P (Projected)

Financial Plan 5 of 5 Report Date: 08-12-21