



Holualoa Elem Financial Plan 2020-2021 Summary

Create Date:	01/28/2020 11:44 AM	Proj Enrollment:	549	SPED Enrollment Count:	38	Student Success	3,035,056
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	3,216,789	SPED PPA Total:	550,093	Staff Success	0
Scenario Label:	Final Plan	Scenario WSF Total:	3,216,789	Scenario SPED Total:	550,093	Successful Systems of Support	882,279
Long Description:	Final Plan	Difference:	0	Difference:	0	Possible Additional Funds	0

Source of Funding	PrgmID	Program Description	Type	Student Success	Successful Systems of	Total	
Gen-WSF	15954	WSF Adjustment	Certificated	\$ 0	\$ 0	\$ 0	
		15954 total		\$ 0	\$ 0	\$ 0	
	42101	WSF-Instruction	Certificated		\$ 1,697,618	\$ 0	\$ 1,697,618
			Casual/Hourly		\$ 73,525	\$ 0	\$ 73,525
			Current Expenses		\$ 60,800	\$ 0	\$ 60,800
			Equipment		\$ 25,200	\$ 0	\$ 25,200
			42101 total		\$ 1,857,143	\$ 0	\$ 1,857,143
	42102	WSF-Ell	Certificated		\$ 130,586	\$ 0	\$ 130,586
			Casual/Hourly		\$ 41,340	\$ 0	\$ 41,340
			42102 total		\$ 171,926	\$ 0	\$ 171,926
	42103	WSF-Instructional Support	Classified		\$ 40,694	\$ 0	\$ 40,694
			42103 total		\$ 40,694	\$ 0	\$ 40,694
	42104	WSF-Student Services	Certificated		\$ 195,879	\$ 0	\$ 195,879
			Classified		\$ 68,868	\$ 0	\$ 68,868
			Casual/Hourly		\$ 0	\$ 0	\$ 0
			Equipment		\$ 0	\$ 0	\$ 0
			42104 total		\$ 264,747	\$ 0	\$ 264,747
	42106	WSF-Enabling Activities I	Casual/Hourly		\$ 0	\$ 0	\$ 0
			42106 total		\$ 0	\$ 0	\$ 0
	42112	WSF-School Administration	Certificated		\$ 0	\$ 220,721	\$ 220,721
Classified				\$ 0	\$ 203,428	\$ 203,428	



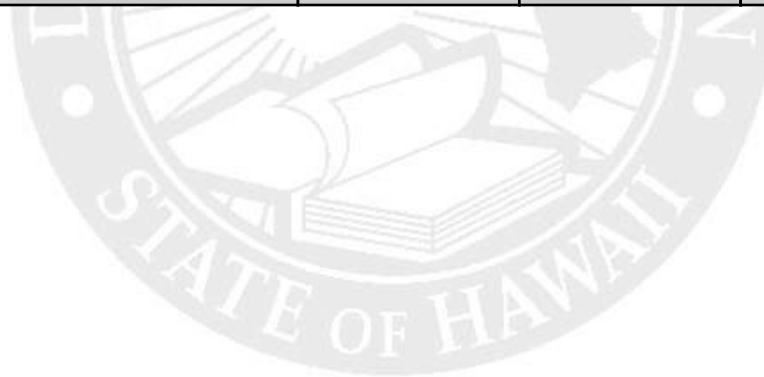
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Source of Funding	PrgmID	Program Description	Type	Student Success	Successful Systems of	Total	
Gen-WSF	42112	WSF-School Administration	Casual/Hourly	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 260,537	\$ 260,537	
			Equipment	\$ 0	\$ 49,000	\$ 49,000	
		42112 total			\$ 0	\$ 733,686	\$ 733,686
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 128,193	\$ 128,193	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 15,400	\$ 15,400	
			Equipment	\$ 0	\$ 5,000	\$ 5,000	
	42113 total			\$ 0	\$ 148,593	\$ 148,593	
	Gen-WSF				\$ 2,334,510	\$ 882,279	\$ 3,216,789
	Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 391,758	\$ 0	\$ 391,758
				Classified	\$ 154,953	\$ 0	\$ 154,953
Casual/Hourly				\$ 3,382	\$ 0	\$ 3,382	
17101 total			\$ 550,093	\$ 0	\$ 550,093		
17131		Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	
			Classified	\$ 0	\$ 0	\$ 0	
		17131 total			\$ 0	\$ 0	\$ 0
Gen-SPED				\$ 550,093	\$ 0	\$ 550,093	
Gen-Categ		16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	\$ 0
				Current Expenses	\$ 0	\$ 0	\$ 0
	16807 total			\$ 0	\$ 0	\$ 0	
	Gen-Categ				\$ 0	\$ 0	\$ 0
Federal	18902	ESEA Title I-Schools	Casual/Hourly	\$ 150,453	\$ 0	\$ 150,453	
			Current Expenses	\$ 0	\$ 0	\$ 0	
		18902 total			\$ 150,453	\$ 0	\$ 150,453
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	
		35913 total			\$ 0	\$ 0	\$ 0
Federal				\$ 150,453	\$ 0	\$ 150,453	



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Source of Funding	PrgmID	Program Description	Type	Student Success	Successful Systems of	Total
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0
	35163 total			\$ 0	\$ 0	\$ 0
	Gen-Cent			\$ 0	\$ 0	\$ 0
Special	15109	Reimb for Lost Curricular Materials	Current Expenses	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0
		15109 total			\$ 0	\$ 0
	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0
			35304 total			\$ 0
Special			\$ 0	\$ 0	\$ 0	
Grand Total				\$ 3,035,056	\$ 882,279	\$ 3,917,335





FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	358 (Holualoa Elem)
Scenario Key	7800 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Final Plan)
Plan Stage Code	P (Projected)

Financial Plan

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Report Date: 08-12-21

