



Honokaa Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 03/30/2020 01:59 PM

Create Date:	01/05/2020 6:36 PM	Proj Enrollment:	379	SPED Enrollment Count:	43	Student Success	2,565,636
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	2,278,949	SPED PPA Total:	563,928	Staff Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	2,278,949	Scenario SPED Total:	563,928	Successful Systems of Support	394,015
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	\$ 1,305,860	\$ 0	\$ 0	\$ 1,305,860	
			Casual/Hourly	\$ 75,656	\$ 0	\$ 0	\$ 75,656	
			Current Expenses	\$ 233,265	\$ 0	\$ 0	\$ 233,265	
			Equipment	\$ 10,000	\$ 0	\$ 0	\$ 10,000	
			42101 total	\$ 1,624,781	\$ 0	\$ 0	\$ 1,624,781	
	42102	WSF-Ell	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
				42102 total	\$ 0	\$ 0	\$ 0	\$ 0
	42103	WSF-Instructional Support	Certificated	\$ 95,133	\$ 0	\$ 0	\$ 95,133	
				42103 total	\$ 95,133	\$ 0	\$ 0	\$ 95,133
	42104	WSF-Student Services	Certificated	\$ 130,586	\$ 0	\$ 0	\$ 130,586	
				Classified	\$ 34,434	\$ 0	\$ 0	\$ 34,434
				Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
				42104 total	\$ 165,020	\$ 0	\$ 0	\$ 165,020
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 125,588	\$ 125,588	
				Classified	\$ 0	\$ 0	\$ 129,247	\$ 129,247
				Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
				Current Expenses	\$ 0	\$ 0	\$ 17,000	\$ 17,000
				42112 total	\$ 0	\$ 0	\$ 271,835	\$ 271,835
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 106,828	\$ 106,828	
				Casual/Hourly	\$ 0	\$ 0	\$ 15,352	\$ 15,352



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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	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	42113 total			\$ 0	\$ 0	\$ 122,180	\$ 122,180
	Gen-WSF			\$ 1,884,934	\$ 0	\$ 394,015	\$ 2,278,949
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 391,758	\$ 0	\$ 0	\$ 391,758
			Classified	\$ 172,170	\$ 0	\$ 0	\$ 172,170
		17101 total			\$ 563,928	\$ 0	\$ 0
	17131	Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
	17131 total			\$ 0	\$ 0	\$ 0	\$ 0
Gen-SPED			\$ 563,928	\$ 0	\$ 0	\$ 563,928	
Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 17,047	\$ 0	\$ 0	\$ 17,047
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
	16807 total			\$ 17,047	\$ 0	\$ 0	\$ 17,047
Gen-Categ			\$ 17,047	\$ 0	\$ 0	\$ 17,047	
Federal	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			18085 total			\$ 0	\$ 0
	18902	ESEA Title I-Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 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
	20698	Essa Title IIa Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
20698 total			\$ 0	\$ 0	\$ 0	\$ 0	
Federal			\$ 0	\$ 0	\$ 0	\$ 0	



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-Cent	10301	Preschool Classroom	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293	
			Classified	\$ 34,434	\$ 0	\$ 0	\$ 34,434	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
	10301 total				\$ 99,727	\$ 0	\$ 0	\$ 99,727
	35163	Food Services-General Fund	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			35163 total	\$ 0	\$ 0	\$ 0	\$ 0	
Gen-Cent				\$ 99,727	\$ 0	\$ 0	\$ 99,727	
Rev Fund	45004	After School	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			45004 total	\$ 0	\$ 0	\$ 0	\$ 0	
	Rev Fund				\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 2,565,636	\$ 0	\$ 394,015	\$ 2,959,651	



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	361 (Honokaa Elem)
Scenario Key	7664 (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

