



Hookena Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 03/30/2020 01:58 PM

Create Date:	01/24/2020 9:16 AM	Proj Enrollment:	117	SPED Enrollment Count:	15	Student Success	1,041,343
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	931,171	SPED PPA Total:	264,747	Staff Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	931,171	Scenario SPED Total:	264,747	Successful Systems of Support	315,783
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	\$ 391,758	\$ 0	\$ 0	\$ 391,758
			Current Expenses	\$ 55,934	\$ 0	\$ 0	\$ 55,934
		42101 total			\$ 447,692	\$ 0	\$ 0
	42103	WSF-Instructional Support	Classified	\$ 34,434	\$ 0	\$ 0	\$ 34,434
			Casual/Hourly	\$ 54,909	\$ 0	\$ 0	\$ 54,909
		42103 total			\$ 89,343	\$ 0	\$ 0
	42104	WSF-Student Services	Certificated	\$ 78,353	\$ 0	\$ 0	\$ 78,353
			42104 total			\$ 78,353	\$ 0
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 117,807	\$ 117,807
			Classified	\$ 0	\$ 0	\$ 109,914	\$ 109,914
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 2,600	\$ 2,600
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	42112 total			\$ 0	\$ 0	\$ 230,321	\$ 230,321
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 85,462	\$ 85,462
42113 total			\$ 0	\$ 0	\$ 85,462	\$ 85,462	
Gen-WSF				\$ 615,388	\$ 0	\$ 315,783	\$ 931,171
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 195,879	\$ 0	\$ 0	\$ 195,879
			Classified	\$ 68,868	\$ 0	\$ 0	\$ 68,868
		17101 total			\$ 264,747	\$ 0	\$ 0



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-SPED	17131	Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
		17131 total	\$ 0	\$ 0	\$ 0	\$ 0	
	Gen-SPED				\$ 264,747	\$ 0	\$ 0
Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 12,650	\$ 0	\$ 0	\$ 12,650
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		16807 total	\$ 12,650	\$ 0	\$ 0	\$ 12,650	
	Gen-Categ				\$ 12,650	\$ 0	\$ 0
Federal	17790	Essa Migrant Education	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		17790 total	\$ 0	\$ 0	\$ 0	\$ 0	
	18902	ESEA Title I-Schools	Casual/Hourly	\$ 37,950	\$ 0	\$ 0	\$ 37,950
			Current Expenses	\$ 10,300	\$ 0	\$ 0	\$ 10,300
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	18902 total	\$ 48,250	\$ 0	\$ 0	\$ 48,250		
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 581	\$ 0	\$ 0	\$ 581
			18935 total	\$ 581	\$ 0	\$ 0	\$ 581
	20657	Essa Title IIa Targeted Prof Dev	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			20657 total	\$ 0	\$ 0	\$ 0	\$ 0
	20697	Essa Title IIa Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
20697 total			\$ 0	\$ 0	\$ 0	\$ 0	
20698	Essa Title IIa Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		20698 total	\$ 0	\$ 0	\$ 0	\$ 0	
Federal				\$ 48,831	\$ 0	\$ 0	\$ 48,831
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



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-Cent	10301	Preschool Classroom	Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	10301 total			\$ 99,727	\$ 0	\$ 0	\$ 99,727
	Gen-Cent			\$ 99,727	\$ 0	\$ 0	\$ 99,727
Special	19061	DOD-Survey Card Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
	19061 total			\$ 0	\$ 0	\$ 0	\$ 0
	19062	DOD-Fed Connected Student Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
	19062 total			\$ 0	\$ 0	\$ 0	\$ 0
Special			\$ 0	\$ 0	\$ 0	\$ 0	
Grand Total				\$ 1,041,343	\$ 0	\$ 315,783	\$ 1,357,126



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	363 (Hookena Elem)
Scenario Key	7772 (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

