



# Mountain View Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 06/04/2020 10:42 AM

Create Date:	01/24/2020 9:33 AM	Proj Enrollment:	447	SPED Enrollment Count:	71	<b>Student Success</b>	3,190,044
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	2,703,996	SPED PPA Total:	874,113	<b>Staff Success</b>	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	2,703,996	Scenario SPED Total:	874,113	<b>Successful Systems of Support</b>	716,318
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	15954	WSF Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
		<b>15954 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42101	WSF-Instruction	Certificated	\$ 1,658,445	\$ 0	\$ 0	\$ 1,658,445
			Classified	\$ 25,826	\$ 0	\$ 0	\$ 25,826
			Casual/Hourly	\$ 34,922	\$ 0	\$ 0	\$ 34,922
			Current Expenses	\$ 31,661	\$ 0	\$ 0	\$ 31,661
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	<b>42101 total</b>			<b>\$ 1,750,854</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,750,854</b>
	42104	WSF-Student Services	Certificated	\$ 130,586	\$ 0	\$ 0	\$ 130,586
			Classified	\$ 34,005	\$ 0	\$ 0	\$ 34,005
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
	<b>42104 total</b>			<b>\$ 164,591</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 164,591</b>
	42105	WSF-Student Body Activities	Casual/Hourly	\$ 6,940	\$ 0	\$ 0	\$ 6,940
	<b>42105 total</b>			<b>\$ 6,940</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 6,940</b>
	42106	WSF-Enabling Activities I	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
			<b>42106 total</b>			<b>\$ 65,293</b>	<b>\$ 0</b>
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 315,854	\$ 315,854
			Classified	\$ 0	\$ 0	\$ 250,905	\$ 250,905
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0



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Gen-WSF	42112	WSF-School Administration	Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>42112 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 566,759</b>	<b>\$ 566,759</b>	
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 149,559	\$ 149,559	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	<b>42113 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 149,559</b>	<b>\$ 149,559</b>	
	<b>Gen-WSF</b>				<b>\$ 1,987,678</b>	<b>\$ 0</b>	<b>\$ 716,318</b>	<b>\$ 2,703,996</b>
	Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 783,516	\$ 0	\$ 0	\$ 783,516
				Classified	\$ 284,081	\$ 0	\$ 0	\$ 284,081
Current Expenses				-\$ 193,484	\$ 0	\$ 0	-\$ 193,484	
<b>17101 total</b>				<b>\$ 874,113</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 874,113</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>\$ 874,113</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 874,113</b>	
Gen-Categ		16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
				Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
	<b>16807 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	<b>Gen-Categ</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Federal	13051	Native Hawaiian Mohala I Ke Ao-UH FY18	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>13051 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	18902	ESEA Title I-Schools	Certificated	\$ 228,526	\$ 0	\$ 0	\$ 228,526	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
<b>18902 total</b>			<b>\$ 228,526</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 228,526</b>		



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Federal	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>	
	20657	Essa Title Ila Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>20657 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	20697	Essa Title Ila Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>20697 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>35913 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	52001	ESEA Title I-Homeless Children	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>52001 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	<b>Federal</b>				<b>\$ 228,526</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 228,526</b>
	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	
<b>10301 total</b>				<b>\$ 99,727</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 99,727</b>	
35163		Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			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>\$ 99,727</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 99,727</b>	
Special	13173	DHHS-Project HI Aware	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>13173 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	19062	DOD-Fed Connected Student Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
<b>19062 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Special	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		<b>35304 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	<b>Special</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Trust	17880	Kahua	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		<b>17880 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	<b>Trust</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Rev Fund	45004	After School	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		<b>45004 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	<b>Rev Fund</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Grand Total</b>				<b>\$ 3,190,044</b>	<b>\$ 0</b>	<b>\$ 716,318</b>	<b>\$ 3,906,362</b>





# FINANCIAL PLAN SUMMARY

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## Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	379 (Mountain View Elem)
Scenario Key	7779 (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

