



Naalehu Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 06/05/2020 08:51 AM

Create Date:	01/06/2020 7:21 AM	Proj Enrollment:	400	SPED Enrollment Count:	43	Student Success	2,546,182
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	2,556,675	SPED PPA Total:	525,828	Staff Success	20,829
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	2,556,675	Scenario SPED Total:	525,828	Successful Systems of Support	729,817
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	\$ 57,999	\$ 0	\$ 0	\$ 57,999	
			Current Expenses	\$ 32,209	\$ 0	\$ 0	\$ 32,209	
			Equipment	\$ 37,200	\$ 0	\$ 0	\$ 37,200	
			Motor Vehicles	\$ 0	\$ 0	\$ 0	\$ 0	
	42101 total				\$ 1,433,268	\$ 0	\$ 0	\$ 1,433,268
	42102	WSF-EII	Certificated		\$ 130,586	\$ 0	\$ 0	\$ 130,586
				42102 total				\$ 130,586
	42104	WSF-Student Services		Certificated	\$ 130,586	\$ 0	\$ 0	\$ 130,586
				Classified	\$ 111,589	\$ 0	\$ 0	\$ 111,589
				Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
				42104 total				\$ 242,175
	42108	WSF-Enabling Activities III		Casual/Hourly	\$ 0	\$ 17,829	\$ 0	\$ 17,829
				Current Expenses	\$ 0	\$ 3,000	\$ 0	\$ 3,000
				42108 total				\$ 0
	42112	WSF-School Administration		Certificated	\$ 0	\$ 0	\$ 220,721	\$ 220,721
				Classified	\$ 0	\$ 0	\$ 249,589	\$ 249,589
				Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
				Current Expenses	\$ 0	\$ 0	\$ 61,325	\$ 61,325
				Equipment	\$ 0	\$ 0	\$ 0	\$ 0
42112 total				\$ 0	\$ 0	\$ 531,635	\$ 531,635	



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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	Classified	\$ 0	\$ 0	\$ 149,559	\$ 149,559
			Casual/Hourly	\$ 0	\$ 0	\$ 32,623	\$ 32,623
			Current Expenses	\$ 0	\$ 0	\$ 16,000	\$ 16,000
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		42113 total			\$ 0	\$ 0	\$ 198,182
Gen-WSF				\$ 1,806,029	\$ 20,829	\$ 729,817	\$ 2,556,675
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 391,758	\$ 0	\$ 0	\$ 391,758
			Classified	\$ 137,736	\$ 0	\$ 0	\$ 137,736
			Current Expenses	-\$ 3,666	\$ 0	\$ 0	-\$ 3,666
		17101 total			\$ 525,828	\$ 0	\$ 0
	17131	Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
		17131 total			\$ 0	\$ 0	\$ 0
Gen-SPED				\$ 525,828	\$ 0	\$ 0	\$ 525,828
Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 14,871	\$ 0	\$ 0	\$ 14,871
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		16807 total			\$ 14,871	\$ 0	\$ 0
Gen-Categ				\$ 14,871	\$ 0	\$ 0	\$ 14,871
Federal	17790	Essa Migrant Education	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		17790 total			\$ 0	\$ 0	\$ 0
	18902	ESEA Title I-Schools	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		18902 total			\$ 0	\$ 0	\$ 0
18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		18935 total			\$ 0	\$ 0	\$ 0



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Federal	20699	Essa Title Iia Consolidated Programs	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			20699 total	\$ 0	\$ 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	
	52001	ESEA Title I-Homeless Children	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			52001 total	\$ 0	\$ 0	\$ 0	\$ 0	
	52003	ESEA Title I-Complex Area Initiatives	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
			52003 total	\$ 0	\$ 0	\$ 0	\$ 0	
	Federal				\$ 0	\$ 0	\$ 0	\$ 0
	Gen-Cent	10301	Preschool Classroom	Certificated	\$ 130,586	\$ 0	\$ 0	\$ 130,586
				Classified	\$ 68,868	\$ 0	\$ 0	\$ 68,868
Casual/Hourly				\$ 0	\$ 0	\$ 0	\$ 0	
Current Expenses				\$ 0	\$ 0	\$ 0	\$ 0	
Equipment				\$ 0	\$ 0	\$ 0	\$ 0	
10301 total				\$ 199,454	\$ 0	\$ 0	\$ 199,454	
35163		Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			35163 total	\$ 0	\$ 0	\$ 0	\$ 0	
Gen-Cent				\$ 199,454	\$ 0	\$ 0	\$ 199,454	

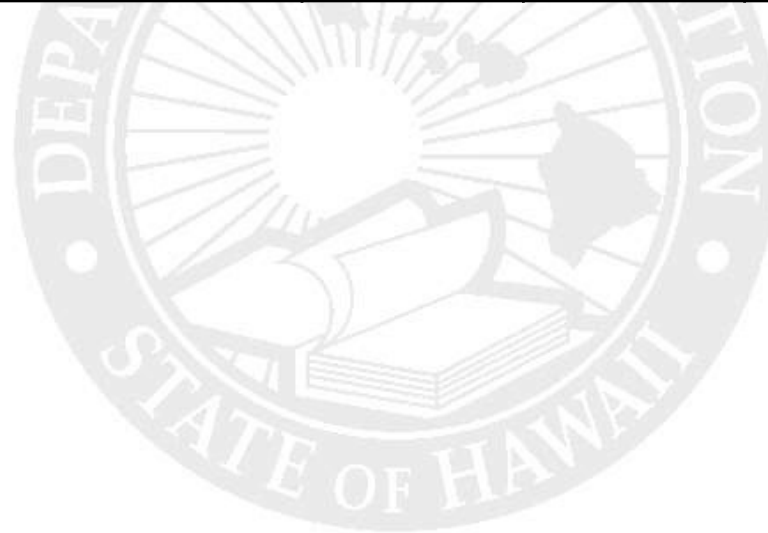


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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Special	19062	DOD-Fed Connected Student Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		19062 total		\$ 0	\$ 0	\$ 0	\$ 0
	35304	Food Services-Special 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				\$ 2,546,182	\$ 20,829	\$ 729,817	\$ 3,296,828





FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	380 (Naalehu Elem)
Scenario Key	7665 (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

