



Paaulo Elem & Inter Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 06/05/2020 01:47 PM

Create Date:	01/24/2020 9:18 AM	Proj Enrollment:	197	SPED Enrollment Count:	34	Student Success	1,569,445
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	1,560,772	SPED PPA Total:	563,928	Staff Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	1,560,772	Scenario SPED Total:	563,928	Successful Systems of Support	579,249
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	\$ 652,930	\$ 0	\$ 0	\$ 652,930
			Casual/Hourly	\$ 67,939	\$ 0	\$ 0	\$ 67,939
			Current Expenses	\$ 48,200	\$ 0	\$ 0	\$ 48,200
			Equipment	\$ 13,000	\$ 0	\$ 0	\$ 13,000
			42101 total	\$ 782,069	\$ 0	\$ 0	\$ 782,069
	42104	WSF-Student Services	Certificated	\$ 130,586	\$ 0	\$ 0	\$ 130,586
			Classified	\$ 68,868	\$ 0	\$ 0	\$ 68,868
			42104 total	\$ 199,454	\$ 0	\$ 0	\$ 199,454
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 217,947	\$ 217,947
			Classified	\$ 0	\$ 0	\$ 167,611	\$ 167,611
			Current Expenses	\$ 0	\$ 0	\$ 62,050	\$ 62,050
			Equipment	\$ 0	\$ 0	\$ 2,000	\$ 2,000
			42112 total	\$ 0	\$ 0	\$ 449,608	\$ 449,608
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 106,828	\$ 106,828
			Casual/Hourly	\$ 0	\$ 0	\$ 7,272	\$ 7,272
			Current Expenses	\$ 0	\$ 0	\$ 15,041	\$ 15,041
			Equipment	\$ 0	\$ 0	\$ 500	\$ 500
			42113 total	\$ 0	\$ 0	\$ 129,641	\$ 129,641
	Gen-WSF			\$ 981,523	\$ 0	\$ 579,249	\$ 1,560,772



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
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
	Gen-SPED				\$ 563,928	\$ 0	\$ 0
Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		16807 total			\$ 0	\$ 0	\$ 0
	Gen-Categ				\$ 0	\$ 0	\$ 0
Federal	18902	ESEA Title I-Schools	Casual/Hourly	\$ 23,994	\$ 0	\$ 0	\$ 23,994
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		18902 total			\$ 23,994	\$ 0	\$ 0
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			18935 total			\$ 0	\$ 0
	20657	Essa Title Ila Targeted Prof Dev	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			20657 total			\$ 0	\$ 0
	20698	Essa Title Ila Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			20698 total			\$ 0	\$ 0
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
35913 total			\$ 0	\$ 0	\$ 0	\$ 0	
Federal				\$ 23,994	\$ 0	\$ 0	\$ 23,994



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
	35163 total			\$ 0	\$ 0	\$ 0	\$ 0
	Gen-Cent			\$ 0	\$ 0	\$ 0	\$ 0
Special	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			35304 total			\$ 0	\$ 0
	Special			\$ 0	\$ 0	\$ 0	\$ 0
Rev Fund	45004	After School	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			45004 total			\$ 0	\$ 0
	Rev Fund			\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 1,569,445	\$ 0	\$ 579,249	\$ 2,148,694



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	382 (Paauilo Elem & Inter)
Scenario Key	7773 (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

