



Hana High & Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 05/26/2020 11:47 AM

Create Date:	01/10/2020 11:30 AM	Proj Enrollment:	367	SPED Enrollment Count:	54	Student Success	3,001,075
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	2,879,817	SPED PPA Total:	749,003	Staff Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	2,879,817	Scenario SPED Total:	749,003	Successful Systems of Support	949,184
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	15954	WSF Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
		15954 total			\$ 0	\$ 0	\$ 0
	42101	WSF-Instruction	Certificated	\$ 1,371,153	\$ 0	\$ 0	\$ 1,371,153
			Classified	\$ 131,083	\$ 0	\$ 0	\$ 131,083
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 3,000	\$ 0	\$ 0	\$ 3,000
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			42101 total			\$ 1,505,236	\$ 0
	42104	WSF-Student Services	Certificated	\$ 292,652	\$ 0	\$ 0	\$ 292,652
			Classified	\$ 119,018	\$ 0	\$ 0	\$ 119,018
			Casual/Hourly	\$ 13,727	\$ 0	\$ 0	\$ 13,727
			42104 total			\$ 425,397	\$ 0
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 308,511	\$ 308,511
			Classified	\$ 0	\$ 0	\$ 161,534	\$ 161,534
Casual/Hourly			\$ 0	\$ 0	\$ 0	\$ 0	
Current Expenses			\$ 0	\$ 0	\$ 143,015	\$ 143,015	
Equipment			\$ 0	\$ 0	\$ 0	\$ 0	
42112 total			\$ 0	\$ 0	\$ 613,060	\$ 613,060	



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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	\$ 299,117	\$ 299,117	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 15,000	\$ 15,000	
			42113 total	\$ 0	\$ 0	\$ 314,117	\$ 314,117	
	42114	WSF-Protocol Fund	Current Expenses	\$ 0	\$ 0	\$ 22,007	\$ 22,007	
			42114 total	\$ 0	\$ 0	\$ 22,007	\$ 22,007	
	Gen-WSF				\$ 1,930,633	\$ 0	\$ 949,184	\$ 2,879,817
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 489,698	\$ 0	\$ 0	\$ 489,698	
			Classified	\$ 176,474	\$ 0	\$ 0	\$ 176,474	
			Casual/Hourly	\$ 45,381	\$ 0	\$ 0	\$ 45,381	
			Current Expenses	\$ 37,450	\$ 0	\$ 0	\$ 37,450	
			17101 total	\$ 749,003	\$ 0	\$ 0	\$ 749,003	
	17131	Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
			Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			17131 total	\$ 0	\$ 0	\$ 0	\$ 0	
	Gen-SPED				\$ 749,003	\$ 0	\$ 0	\$ 749,003
	Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
Casual/Hourly				\$ 0	\$ 0	\$ 0	\$ 0	
Current Expenses				\$ 0	\$ 0	\$ 0	\$ 0	
Equipment				\$ 0	\$ 0	\$ 0	\$ 0	
15849 total				\$ 65,293	\$ 0	\$ 0	\$ 65,293	
16732		Hawaiian Immersion Program	Certificated	\$ 130,586	\$ 0	\$ 0	\$ 130,586	
			16732 total	\$ 130,586	\$ 0	\$ 0	\$ 130,586	
16807		Hawaiian Studies	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			16807 total	\$ 0	\$ 0	\$ 0	\$ 0	
27000		Athletics-Transportation	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			27000 total	\$ 0	\$ 0	\$ 0	\$ 0	



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Gen-Categ	27100	Athletics-Salary	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		27100 total			\$ 0	\$ 0	\$ 0	\$ 0
	27400	Athletics-Supplies & Equip	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		27400 total			\$ 0	\$ 0	\$ 0	\$ 0
	27480	Athletic Trainers	Classified	\$ 60,267	\$ 0	\$ 0	\$ 60,267	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		27480 total			\$ 60,267	\$ 0	\$ 0	\$ 60,267
	Gen-Categ				\$ 256,146	\$ 0	\$ 0	\$ 256,146
	Federal	13051	Native Hawaiian Mohala I Ke Ao-UH FY18	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
Current Expenses				\$ 0	\$ 0	\$ 0	\$ 0	
13051 total			\$ 0	\$ 0	\$ 0	\$ 0		
18050		Essa 21st CCLC - Sy 2017-2018 and Prior	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
18050 total			\$ 0	\$ 0	\$ 0	\$ 0		
18902		ESEA Title I-Schools	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
18902 total			\$ 65,293	\$ 0	\$ 0	\$ 65,293		
18935		ESEA Title I-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			18935 total			\$ 0	\$ 0	\$ 0
20657		Essa Title Ila Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
	20657 total			\$ 0	\$ 0	\$ 0	\$ 0	
20697	Essa Title Ila Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0		
		Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0		
	20697 total			\$ 0	\$ 0	\$ 0	\$ 0	



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Federal	20698	Essa Title Iia Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			20698 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	
	Federal				\$ 65,293	\$ 0	\$ 0	\$ 65,293
	Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
Casual/Hourly				\$ 0	\$ 0	\$ 0	\$ 0	
35163 total				\$ 0	\$ 0	\$ 0	\$ 0	
37721		Athletic Travel	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			37721 total	\$ 0	\$ 0	\$ 0	\$ 0	
Gen-Cent				\$ 0	\$ 0	\$ 0	\$ 0	
Special	15754	Voc Ed-Program Improvement FY19	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
			15754 total	\$ 0	\$ 0	\$ 0	\$ 0	
	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			35304 total	\$ 0	\$ 0	\$ 0	\$ 0	
	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
			37307 total	\$ 0	\$ 0	\$ 0	\$ 0	
	Special				\$ 0	\$ 0	\$ 0	\$ 0
	Trust	16105	Donations - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
Equipment				\$ 0	\$ 0	\$ 0	\$ 0	
16105 total				\$ 0	\$ 0	\$ 0	\$ 0	
27200		Athletics	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			27200 total	\$ 0	\$ 0	\$ 0	\$ 0	
Trust				\$ 0	\$ 0	\$ 0	\$ 0	



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Inter Xfer	16355	Driver and Traffic Safety Education	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
	16355 total			\$ 0	\$ 0	\$ 0	\$ 0
	Inter Xfer			\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 3,001,075	\$ 0	\$ 949,184	\$ 3,950,259





FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	402 (Hana High & Elem)
Scenario Key	7703 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Default Financial Plan (Non-
Plan Stage Code	P (Projected)

Financial Plan

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Report Date: 07-29-21

