



## Eleele Elem Financial Plan 2019-2020 Summary

FY2019-20 Eleele Elementary School FinPlan  
COMPREHENSIVE FINAL

Final Approved on: 2019-04-14 20:01:05.0

| Source of Funding  | PrgmID             | Program Description          | Type               | Student Success     | Successful Systems of | Possible Additional Funds | Total               |                     |
|--------------------|--------------------|------------------------------|--------------------|---------------------|-----------------------|---------------------------|---------------------|---------------------|
| Gen-WSF            | 42101              | WSF-Instruction              | Certificated       | \$ 1,697,618        | \$ 0                  | \$ 0                      | \$ 1,697,618        |                     |
|                    |                    |                              | Casual/Hourly      | \$ 138,360          | \$ 0                  | \$ 0                      | \$ 138,360          |                     |
|                    |                    |                              | Current Expenses   | \$ 36,112           | \$ 0                  | \$ 0                      | \$ 36,112           |                     |
|                    |                    |                              | Equipment          | \$ 10,798           | \$ 0                  | \$ 0                      | \$ 10,798           |                     |
|                    | <b>42101 total</b> |                              |                    |                     | <b>\$ 1,882,888</b>   | <b>\$ 0</b>               | <b>\$ 0</b>         | <b>\$ 1,882,888</b> |
|                    | 42102              | WSF-EII                      | Certificated       | \$ 65,293           | \$ 0                  | \$ 0                      | \$ 65,293           |                     |
|                    |                    |                              | Casual/Hourly      | \$ 25,658           | \$ 0                  | \$ 0                      | \$ 25,658           |                     |
|                    |                    |                              | <b>42102 total</b> |                     |                       |                           | <b>\$ 90,951</b>    | <b>\$ 0</b>         |
|                    | 42103              | WSF-Instructional Support    | Certificated       | \$ 65,293           | \$ 0                  | \$ 0                      | \$ 65,293           |                     |
|                    |                    |                              | Current Expenses   | \$ 2,522            | \$ 0                  | \$ 0                      | \$ 2,522            |                     |
|                    |                    |                              | <b>42103 total</b> |                     |                       |                           | <b>\$ 67,815</b>    | <b>\$ 0</b>         |
|                    | 42104              | WSF-Student Services         | Certificated       | \$ 143,646          | \$ 0                  | \$ 0                      | \$ 143,646          |                     |
|                    |                    |                              | Classified         | \$ 51,330           | \$ 0                  | \$ 0                      | \$ 51,330           |                     |
|                    |                    |                              | Casual/Hourly      | \$ 5,330            | \$ 0                  | \$ 0                      | \$ 5,330            |                     |
|                    |                    |                              | <b>42104 total</b> |                     |                       |                           | <b>\$ 200,306</b>   | <b>\$ 0</b>         |
|                    | 42106              | WSF-Enabling Activities I    | Casual/Hourly      | \$ 1,427            | \$ 0                  | \$ 0                      | \$ 1,427            |                     |
|                    |                    |                              | <b>42106 total</b> |                     |                       |                           | <b>\$ 1,427</b>     | <b>\$ 0</b>         |
|                    | 42112              | WSF-School Administration    | Certificated       | \$ 0                | \$ 220,721            | \$ 0                      | \$ 220,721          |                     |
|                    |                    |                              | Classified         | \$ 0                | \$ 143,919            | \$ 0                      | \$ 143,919          |                     |
|                    |                    |                              | Casual/Hourly      | \$ 0                | \$ 19,897             | \$ 0                      | \$ 19,897           |                     |
|                    |                    |                              | Current Expenses   | \$ 0                | \$ 29,240             | \$ 0                      | \$ 29,240           |                     |
|                    |                    |                              | Equipment          | \$ 0                | \$ 3,000              | \$ 0                      | \$ 3,000            |                     |
|                    | <b>42112 total</b> |                              |                    |                     | <b>\$ 0</b>           | <b>\$ 416,777</b>         | <b>\$ 0</b>         | <b>\$ 416,777</b>   |
|                    | 42113              | WSF-School Facility Services | Classified         | \$ 0                | \$ 170,924            | \$ 0                      | \$ 170,924          |                     |
|                    |                    |                              | Casual/Hourly      | \$ 0                | \$ 9,090              | \$ 0                      | \$ 9,090            |                     |
|                    |                    |                              | Current Expenses   | \$ 0                | \$ 8,300              | \$ 0                      | \$ 8,300            |                     |
| Equipment          |                    |                              | \$ 0               | \$ 1,000            | \$ 0                  | \$ 1,000                  |                     |                     |
| <b>42113 total</b> |                    |                              |                    | <b>\$ 0</b>         | <b>\$ 189,314</b>     | <b>\$ 0</b>               | <b>\$ 189,314</b>   |                     |
| <b>Gen-WSF</b>     |                    |                              |                    | <b>\$ 2,243,387</b> | <b>\$ 606,091</b>     | <b>\$ 0</b>               | <b>\$ 2,849,478</b> |                     |



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|--------------------|--------------------|--|--------------------|---------------------|-----------------------|---------------------------|---------------------|
| Gen-Suppl          | 99996              | Stdnt Success - Possible Supplmntl Funds | Casual/Hourly      | \$ 0                | \$ 0                  | \$ 10,824                 | \$ 10,824           |
|                    |                    |  | <b>99996 total</b> | <b>\$ 0</b>         | <b>\$ 0</b>           | <b>\$ 10,824</b>          | <b>\$ 10,824</b>    |
|                    | <b>Gen-Suppl</b>   |  |                    | <b>\$ 0</b>         | <b>\$ 0</b>           | <b>\$ 10,824</b>          | <b>\$ 10,824</b>    |
| Gen-Categ          | 10301              | Preschool Classroom                      | Certificated       | \$ 65,293           | \$ 0                  | \$ 0                      | \$ 65,293           |
|                    |                    |  | Classified         | \$ 34,434           | \$ 0                  | \$ 0                      | \$ 34,434           |
|                    |                    | <b>10301 total</b>                       | <b>\$ 99,727</b>   | <b>\$ 0</b>         | <b>\$ 0</b>           | <b>\$ 99,727</b>          |                     |
|                    | 16807              | Hawaiian Studies                         | Casual/Hourly      | \$ 13,440           | \$ 0                  | \$ 0                      | \$ 13,440           |
|                    |                    |  | Current Expenses   | \$ 1,474            | \$ 0                  | \$ 0                      | \$ 1,474            |
|                    |                    | <b>16807 total</b>                       | <b>\$ 14,914</b>   | <b>\$ 0</b>         | <b>\$ 0</b>           | <b>\$ 14,914</b>          |                     |
|                    | 17131              | Special Education in Regular Schools     | Certificated       | \$ 391,758          | \$ 0                  | \$ 0                      | \$ 391,758          |
|                    |                    |  | Classified         | \$ 146,345          | \$ 0                  | \$ 0                      | \$ 146,345          |
|                    |                    | <b>17131 total</b>                       | <b>\$ 538,103</b>  | <b>\$ 0</b>         | <b>\$ 0</b>           | <b>\$ 538,103</b>         |                     |
|                    | <b>Gen-Categ</b>   |  |                    | <b>\$ 652,744</b>   | <b>\$ 0</b>           | <b>\$ 0</b>               | <b>\$ 652,744</b>   |
| Federal            | 18902              | ESEA Title I-Schools                     | Casual/Hourly      | \$ 52,270           | \$ 0                  | \$ 0                      | \$ 52,270           |
|                    |                    |  | Current Expenses   | \$ 76,665           | \$ 0                  | \$ 0                      | \$ 76,665           |
|                    |                    | <b>18902 total</b>                       | <b>\$ 128,935</b>  | <b>\$ 0</b>         | <b>\$ 0</b>           | <b>\$ 128,935</b>         |                     |
|                    | 18935              | ESEA Title I-Parent Engagement           | Current Expenses   | \$ 1,398            | \$ 0                  | \$ 0                      | \$ 1,398            |
|                    | <b>18935 total</b> | <b>\$ 1,398</b>                          | <b>\$ 0</b>        | <b>\$ 0</b>         | <b>\$ 1,398</b>       |                           |                     |
|                    | 35913              | Sch Prgm Food Services                   | Classified         | \$ 0                | \$ 0                  | \$ 0                      | \$ 0                |
|                    | <b>35913 total</b> | <b>\$ 0</b>                              | <b>\$ 0</b>        | <b>\$ 0</b>         | <b>\$ 0</b>           |                           |                     |
| <b>Federal</b>     |                    |  | <b>\$ 130,333</b>  | <b>\$ 0</b>         | <b>\$ 0</b>           | <b>\$ 130,333</b>         |                     |
| Gen-Cent           | 35163              | Food Services-General Fund               | Classified         | \$ 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>\$ 0</b>         | <b>\$ 0</b>           | <b>\$ 0</b>               | <b>\$ 0</b>         |
| <b>Grand Total</b> |                    |  |                    | <b>\$ 3,026,464</b> | <b>\$ 606,091</b>     | <b>\$ 10,824</b>          | <b>\$ 3,643,379</b> |



# FINANCIAL PLAN SUMMARY

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## Report Parameters

| <u>Description</u> | <u>Value</u>                               |
|--------------------|--|
| Report Output Type | PDF (PDF - Adobe Portable Document Format) |
| Report Destination | DB (Save Output to DB)                     |
| Document Type      | FPMS                                       |
| Financial Plan     |  |

