



Eleele Elem Financial Plan 2020-2021 Summary

FY2020-2021 Eleele Elementary School FinPlan
Comprehensive FINAL

Final Approved on: 06/05/2020 07:04 AM

Create Date: 01/21/2020 11:39 AM	Proj Enrollment: 449	SPED Enrollment Count: 47	Student Success 2,925,900
Scenario Status: Submitted for Approval (FINAL)	WSF Total: 2,680,602	SPED PPA Total: 606,971	Staff Success 0
Scenario Label: FY2020-2021 Eleele Elementary School FinPlan Comprehensive FINAL	Scenario WSF Total: 2,680,602	Scenario SPED Total: 606,971	Successful Systems of Support 604,416
Long Description: As of 4/27/2020; updated 6/5/2020	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	\$ 1,567,032	\$ 0	\$ 0	\$ 1,567,032	
			Casual/Hourly	\$ 171,633	\$ 0	\$ 0	\$ 171,633	
			Current Expenses	\$ 20,000	\$ 0	\$ 0	\$ 20,000	
			Equipment	\$ 16,771	\$ 0	\$ 0	\$ 16,771	
	42101 total				\$ 1,775,436	\$ 0	\$ 0	\$ 1,775,436
	42102	WSF-Ell	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293	
			Casual/Hourly	\$ 25,299	\$ 0	\$ 0	\$ 25,299	
			42102 total				\$ 90,592	\$ 0
	42103	WSF-Instructional Support	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293	
			Current Expenses	\$ 2,500	\$ 0	\$ 0	\$ 2,500	
			42103 total				\$ 67,793	\$ 0
	42104	WSF-Student Services	Certificated	\$ 143,646	\$ 0	\$ 0	\$ 143,646	
			Classified	\$ 51,330	\$ 0	\$ 0	\$ 51,330	
			Casual/Hourly	\$ 10,882	\$ 0	\$ 0	\$ 10,882	
			42104 total				\$ 205,858	\$ 0
	42106	WSF-Enabling Activities I	Casual/Hourly	\$ 1,427	\$ 0	\$ 0	\$ 1,427	
42106 total				\$ 1,427	\$ 0	\$ 0	\$ 1,427	
42107	WSF-Enabling Activities II	Current Expenses	-\$ 64,920	\$ 0	\$ 0	-\$ 64,920		
		42107 total				-\$ 64,920	\$ 0	\$ 0
42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 220,721	\$ 220,721		
		Classified	\$ 0	\$ 0	\$ 143,919	\$ 143,919		



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-WSF	42112	WSF-School Administration	Casual/Hourly	\$ 0	\$ 0	\$ 19,897	\$ 19,897	
			Current Expenses	\$ 0	\$ 0	\$ 29,565	\$ 29,565	
			Equipment	\$ 0	\$ 0	\$ 1,000	\$ 1,000	
	42112 total				\$ 0	\$ 0	\$ 415,102	\$ 415,102
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 170,924	\$ 170,924	
			Casual/Hourly	\$ 0	\$ 0	\$ 9,090	\$ 9,090	
			Current Expenses	\$ 0	\$ 0	\$ 8,300	\$ 8,300	
			Equipment	\$ 0	\$ 0	\$ 1,000	\$ 1,000	
	42113 total				\$ 0	\$ 0	\$ 189,314	\$ 189,314
	Gen-WSF				\$ 2,076,186	\$ 0	\$ 604,416	\$ 2,680,602
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 391,758	\$ 0	\$ 0	\$ 391,758	
			Classified	\$ 215,213	\$ 0	\$ 0	\$ 215,213	
			17101 total				\$ 606,971	\$ 0
	17131	Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
			Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			17131 total				\$ 0	\$ 0
Gen-SPED				\$ 606,971	\$ 0	\$ 0	\$ 606,971	
Gen-Categ	16719	Healthy Hawaii Initiative	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			16719 total				\$ 0	\$ 0
	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	16807 total				\$ 0	\$ 0	\$ 0	\$ 0
Gen-Categ				\$ 0	\$ 0	\$ 0	\$ 0	
Federal	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			18085 total				\$ 0	\$ 0
	18902	ESEA Title I-Schools	Casual/Hourly	\$ 63,079	\$ 0	\$ 0	\$ 63,079	
				Current Expenses	\$ 78,521	\$ 0	\$ 0	\$ 78,521



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Federal	18902	ESEA Title I-Schools	Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		18902 total		\$ 141,600	\$ 0	\$ 0	\$ 141,600	
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 1,416	\$ 0	\$ 0	\$ 1,416	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		18935 total		\$ 1,416	\$ 0	\$ 0	\$ 1,416	
	20659	Essa Title Ila Prof Dev-OCISS	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			20659 total		\$ 0	\$ 0	\$ 0	\$ 0
	20697	Essa Title Ila Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			20697 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				\$ 143,016	\$ 0	\$ 0	\$ 143,016
	Gen-Cent	10301	Preschool Classroom	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
Classified				\$ 34,434	\$ 0	\$ 0	\$ 34,434	
Casual/Hourly				\$ 0	\$ 0	\$ 0	\$ 0	
Current Expenses				\$ 0	\$ 0	\$ 0	\$ 0	
Equipment				\$ 0	\$ 0	\$ 0	\$ 0	
10301 total		\$ 99,727	\$ 0	\$ 0	\$ 99,727			
35163		Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		35163 total		\$ 0	\$ 0	\$ 0	\$ 0	
Gen-Cent				\$ 99,727	\$ 0	\$ 0	\$ 99,727	
Special	19061	DOD-Survey Card Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			19061 total		\$ 0	\$ 0	\$ 0	\$ 0
	19062	DOD-Fed Connected Student Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			19062 total		\$ 0	\$ 0	\$ 0	\$ 0



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Special	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
Trust	17977	Hcf - Pillars of Peace Hawaii Fund Grant	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
	17977 total			\$ 0	\$ 0	\$ 0	\$ 0
	Trust			\$ 0	\$ 0	\$ 0	\$ 0
Rev Fund	45004	After School	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
	45004 total			\$ 0	\$ 0	\$ 0	\$ 0
	Rev Fund			\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 2,925,900	\$ 0	\$ 604,416	\$ 3,530,316



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	451 (Eleele Elem)
Scenario Key	7753 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: FY2020-2021 Eleele
Plan Stage Code	P (Projected)

Financial Plan

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Report Date: 07-29-21

