



Hanalei Elem Financial Plan 2019-2020 Summary

| Source of Funding | PrgmID | Program Description | Type | Student Success | Successful Systems of | Possible Additional Funds | Total | |
|--------------------|--------------------|--|--------------------|---------------------|-----------------------|---------------------------|---------------------|-------------------|
| Gen-WSF | 42101 | WSF-Instruction | Certificated | \$ 914,102 | \$ 0 | \$ 0 | \$ 914,102 | |
| | | | Casual/Hourly | \$ 30,506 | \$ 0 | \$ 0 | \$ 30,506 | |
| | | | Current Expenses | \$ 41,000 | \$ 0 | \$ 0 | \$ 41,000 | |
| | | | Equipment | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | 42101 total | | | | \$ 985,608 | \$ 0 | \$ 0 | \$ 985,608 |
| | 42102 | WSF-EII | Casual/Hourly | | \$ 2,692 | \$ 0 | \$ 0 | \$ 2,692 |
| | | | | 42102 total | | | | \$ 2,692 |
| | 42103 | WSF-Instructional Support | Certificated | | \$ 32,647 | \$ 0 | \$ 0 | \$ 32,647 |
| | | | | 42103 total | | | | \$ 32,647 |
| | 42104 | WSF-Student Services | | Certificated | \$ 111,000 | \$ 0 | \$ 0 | \$ 111,000 |
| | | | | Classified | \$ 17,217 | \$ 0 | \$ 0 | \$ 17,217 |
| | | | | Casual/Hourly | \$ 15,253 | \$ 0 | \$ 0 | \$ 15,253 |
| | | | | 42104 total | | | | \$ 143,470 |
| | 42106 | WSF-Enabling Activities I | | Casual/Hourly | \$ 7,672 | \$ 0 | \$ 0 | \$ 7,672 |
| | | | | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | | 42106 total | | | | \$ 7,672 |
| | 42112 | WSF-School Administration | | Certificated | \$ 0 | \$ 125,588 | \$ 0 | \$ 125,588 |
| | | | | Classified | \$ 0 | \$ 126,917 | \$ 0 | \$ 126,917 |
| | | | | Current Expenses | \$ 0 | \$ 23,600 | \$ 0 | \$ 23,600 |
| | | | | 42112 total | | | | \$ 0 |
| | 42113 | WSF-School Facility Services | | Classified | \$ 0 | \$ 85,462 | \$ 0 | \$ 85,462 |
| | | | | Casual/Hourly | \$ 0 | \$ 7,070 | \$ 0 | \$ 7,070 |
| | | | | Current Expenses | \$ 0 | \$ 8,800 | \$ 0 | \$ 8,800 |
| Equipment | | | | \$ 0 | \$ 1,000 | \$ 0 | \$ 1,000 | |
| 42113 total | | | | \$ 0 | \$ 102,332 | \$ 0 | \$ 102,332 | |
| Gen-WSF | | | | \$ 1,172,089 | \$ 378,437 | \$ 0 | \$ 1,550,526 | |
| Gen-Suppl | 99993 | Stdnt Success - Possible Addtl WSF Funds | Casual/Hourly | \$ 0 | \$ 0 | \$ 19,357 | \$ 19,357 | |
| | | | Current Expenses | \$ 0 | \$ 0 | \$ 3,973 | \$ 3,973 | |
| | | | 99993 total | | | | \$ 0 | \$ 0 |



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FY2019-20 Hanalei Elementary School FinPlan
COMPREHENSIVE FINAL

Final Approved on: 2019-04-04 18:55:17.0

| Source of Funding | PrgmID | Program Description | Type | Student Success | Successful Systems of | Possible Additional Funds | Total |
|--------------------|--------------------|--|--------------------|---------------------|-----------------------|---------------------------|---------------------|
| Gen-Suppl | 99996 | Stdnt Success - Possible Supplmntl Funds | Casual/Hourly | \$ 0 | \$ 0 | \$ 4,275 | \$ 4,275 |
| | | | Current Expenses | \$ 0 | \$ 0 | \$ 250 | \$ 250 |
| | 99996 total | | | \$ 0 | \$ 0 | \$ 4,525 | \$ 4,525 |
| | Gen-Suppl | | | \$ 0 | \$ 0 | \$ 27,855 | \$ 27,855 |
| Gen-Categ | 16807 | Hawaiian Studies | Casual/Hourly | \$ 7,728 | \$ 0 | \$ 0 | \$ 7,728 |
| | | | Current Expenses | \$ 546 | \$ 0 | \$ 0 | \$ 546 |
| | | | 16807 total | | \$ 8,274 | \$ 0 | \$ 0 |
| | 17131 | Special Education in Regular Schools | Certificated | \$ 195,879 | \$ 0 | \$ 0 | \$ 195,879 |
| | | | Classified | \$ 77,477 | \$ 0 | \$ 0 | \$ 77,477 |
| | | | 17131 total | | \$ 273,356 | \$ 0 | \$ 0 |
| Gen-Categ | | | \$ 281,630 | \$ 0 | \$ 0 | \$ 281,630 | |
| Gen-Cent | 12617 | Emergencies & Natural Disasters | Certificated | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | 12617 total | | \$ 0 | \$ 0 | \$ 0 |
| | Gen-Cent | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Grand Total | | | | \$ 1,453,719 | \$ 378,437 | \$ 27,855 | \$ 1,860,011 |



FINANCIAL PLAN SUMMARY

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 | |

