



Hanalei Elem Financial Plan 2020-2021 Summary

FY2020-2021 Hanalei Elementary School FinPlan
Comprehensive FINAL

Final Approved on: 06/01/2020 06:38 PM

Create Date:	01/03/2020 9:25 AM	Proj Enrollment:	212	SPED Enrollment Count:	16	Student Success	1,203,768
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	1,364,815	SPED PPA Total:	223,141	Staff Success	0
Scenario Label:	FY2020-2021 Hanalei Elementary School FinPlan Comprehensive FINAL	Scenario WSF Total:	1,364,815	Scenario SPED Total:	223,141	Successful Systems of Support	384,188
Long Description:	As of 04/23/2020	Difference:	0	Difference:	0	Possible Additional Funds	28,932

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Possible Additional Funds	Total	
Gen-WSF	15954	WSF Adjustment	Classified	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
	15954 total				\$ 0	\$ 0	\$ 0	\$ 0	
	42101	WSF-Instruction	Certificated		\$ 750,870	\$ 0	\$ 0	\$ 0	\$ 750,870
			Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses		\$ 36,992	\$ 0	\$ 0	\$ 0	\$ 36,992
			Equipment		\$ 9,876	\$ 0	\$ 0	\$ 0	\$ 9,876
	42101 total				\$ 797,738	\$ 0	\$ 0	\$ 0	\$ 797,738
	42102	WSF-Ell	Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			42102 total				\$ 0	\$ 0	\$ 0
	42103	WSF-Instructional Support	Certificated		\$ 32,647	\$ 0	\$ 0	\$ 0	\$ 32,647
			Current Expenses		\$ 675	\$ 0	\$ 0	\$ 0	\$ 675
			42103 total				\$ 33,322	\$ 0	\$ 0
	42104	WSF-Student Services	Certificated		\$ 111,000	\$ 0	\$ 0	\$ 0	\$ 111,000
			Classified		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			42104 total				\$ 111,000	\$ 0	\$ 0
	42106	WSF-Enabling Activities I	Casual/Hourly		\$ 9,635	\$ 0	\$ 0	\$ 0	\$ 9,635
			42106 total				\$ 9,635	\$ 0	\$ 0
	42107	WSF-Enabling Activities II	Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses		\$ 28,932	\$ 0	\$ 0	\$ 0	\$ 28,932
42107 total				\$ 28,932	\$ 0	\$ 0	\$ 0	\$ 28,932	



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Gen-WSF	42108	WSF-Enabling Activities III	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
			42108 total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 125,588	\$ 0	\$ 125,588	
			Classified	\$ 0	\$ 0	\$ 135,418	\$ 0	\$ 135,418	
			Current Expenses	\$ 0	\$ 0	\$ 22,825	\$ 0	\$ 22,825	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
	42112 total	\$ 0	\$ 0	\$ 283,831	\$ 0	\$ 283,831			
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 85,462	\$ 0	\$ 85,462	
			Casual/Hourly	\$ 0	\$ 0	\$ 7,575	\$ 0	\$ 7,575	
			Current Expenses	\$ 0	\$ 0	\$ 6,320	\$ 0	\$ 6,320	
			Equipment	\$ 0	\$ 0	\$ 1,000	\$ 0	\$ 1,000	
	42113 total	\$ 0	\$ 0	\$ 100,357	\$ 0	\$ 100,357			
	Gen-WSF				\$ 980,627	\$ 0	\$ 384,188	\$ 0	\$ 1,364,815
	Gen-Suppl	99993	Stdnt Success - Possible Addtl WSF Funds	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 19,909	\$ 19,909
				Equipment	\$ 0	\$ 0	\$ 0	\$ 9,023	\$ 9,023
99993 total			\$ 0	\$ 0	\$ 0	\$ 28,932	\$ 28,932		
Gen-Suppl				\$ 0	\$ 0	\$ 0	\$ 28,932	\$ 28,932	
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 195,879	\$ 0	\$ 0	\$ 0	\$ 195,879	
			Classified	\$ 43,043	\$ 0	\$ 0	\$ 0	\$ 43,043	
			Current Expenses	-\$ 15,781	\$ 0	\$ 0	\$ 0	-\$ 15,781	
			17101 total	\$ 223,141	\$ 0	\$ 0	\$ 0	\$ 223,141	
	17131	Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
			Classified	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
			17131 total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
Gen-SPED				\$ 223,141	\$ 0	\$ 0	\$ 0	\$ 223,141	



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Possible Additional Funds	Total
Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		16807 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Gen-Categ				\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal	20657	Essa Title Ila Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		20657 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	20697	Essa Title Ila Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		20697 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	20698	Essa Title Ila Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		20698 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	Federal				\$ 0	\$ 0	\$ 0	\$ 0
Gen-Cent	12617	Emergencies & Natural Disasters	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		12617 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	Gen-Cent				\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 1,203,768	\$ 0	\$ 384,188	\$ 28,932	\$ 1,616,888



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	452 (Hanalei Elem)
Scenario Key	7655 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: FY2020-2021 Hanalei)
Plan Stage Code	P (Projected)

Financial Plan

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Report Date: 07-29-21

