



Hanalei Elem Financial Plan 2021-2022 Summary

FY2021-2022 Hanalei Elementary COMPREHENSIVE
FinPlan FINAL

Final Approved on: 2021-04-13 11:53:02.0

| Source of Funding | PrgmID | Program Description | Type | Student Success | Staff Success | Successful Systems of | Possible Additional Funds | Total |
|-------------------|--------|------------------------------|------------------|-----------------|--------------------|-----------------------|---------------------------|-------------|
| Gen-WSF | 15954 | WSF Adjustment | Certificated | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | 15954 total | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | 42101 | WSF-Instruction | Certificated | \$ 848,809 | \$ 0 | \$ 0 | \$ 0 | \$ 848,809 |
| | | | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | Current Expenses | \$ 56,597 | \$ 0 | \$ 0 | \$ 0 | \$ 56,597 |
| | | | Equipment | \$ 5,000 | \$ 0 | \$ 0 | \$ 0 | \$ 5,000 |
| | | 42101 total | | | \$ 910,406 | \$ 0 | \$ 0 | \$ 0 |
| | 42102 | WSF-EII | Casual/Hourly | \$ 2,692 | \$ 0 | \$ 0 | \$ 0 | \$ 2,692 |
| | | 42102 total | | | \$ 2,692 | \$ 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 | \$ 0 |
| | 42104 | WSF-Student Services | Certificated | \$ 111,000 | \$ 0 | \$ 0 | \$ 0 | \$ 111,000 |
| | | 42104 total | | | \$ 111,000 | \$ 0 | \$ 0 | \$ 0 |
| | 42106 | WSF-Enabling Activities I | Casual/Hourly | \$ 8,863 | \$ 0 | \$ 0 | \$ 0 | \$ 8,863 |
| | | 42106 total | | | \$ 8,863 | \$ 0 | \$ 0 | \$ 0 |
| | 42107 | WSF-Enabling Activities II | Current Expenses | -\$ 130,000 | \$ 0 | \$ 0 | \$ 0 | -\$ 130,000 |
| | | 42107 total | | | -\$ 130,000 | \$ 0 | \$ 0 | \$ 0 |
| | 42111 | WSF-Enabling Activities Vi | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | 42111 total | | | \$ 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 |
| | 42113 | WSF-School Facility Services | Classified | \$ 0 | \$ 0 | \$ 85,462 | \$ 0 | \$ 85,462 |
| | | | Casual/Hourly | \$ 0 | \$ 0 | \$ 5,909 | \$ 0 | \$ 5,909 |
| | | | Current Expenses | \$ 0 | \$ 0 | \$ 6,320 | \$ 0 | \$ 6,320 |



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| Source of Funding | PrgmID | Program Description | Type | Student Success | Staff Success | Successful Systems of | Possible Additional Funds | Total |
|--------------------|--------------------|--|-------------------|---------------------|---------------|-----------------------|---------------------------|---------------------|
| Gen-WSF | 42113 | WSF-School Facility Services | Equipment | \$ 0 | \$ 0 | \$ 1,000 | \$ 0 | \$ 1,000 |
| | | 42113 total | | \$ 0 | \$ 0 | \$ 98,691 | \$ 0 | \$ 98,691 |
| | Gen-WSF | | | \$ 936,283 | \$ 0 | \$ 382,522 | \$ 0 | \$ 1,318,805 |
| Gen-Suppl | 99996 | Stdnt Success - Possible Supplmntl Funds | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 3,000 | \$ 3,000 |
| | | | Equipment | \$ 0 | \$ 0 | \$ 0 | \$ 584 | \$ 584 |
| | 99996 total | | \$ 0 | \$ 0 | \$ 0 | \$ 3,584 | \$ 3,584 | |
| Gen-Suppl | | | \$ 0 | \$ 0 | \$ 0 | \$ 3,584 | \$ 3,584 | |
| Gen-SPED | 17101 | SPED Ppa - Instruction | Certificated | \$ 195,879 | \$ 0 | \$ 0 | \$ 0 | \$ 195,879 |
| | | | Classified | \$ 43,043 | \$ 0 | \$ 0 | \$ 0 | \$ 43,043 |
| | | | Current Expenses | \$ 5,195 | \$ 0 | \$ 0 | \$ 0 | \$ 5,195 |
| | 17101 total | | \$ 244,117 | \$ 0 | \$ 0 | \$ 0 | \$ 244,117 | |
| | 17154 | SPED Ppa Adjustment | Classified | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 17154 total | | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | | |
| Gen-SPED | | | \$ 244,117 | \$ 0 | \$ 0 | \$ 0 | \$ 244,117 | |
| Federal | 20698 | Essa Title Iia Support New Tchr & Prin | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | 20698 total | | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Federal | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| Grand Total | | | | \$ 1,180,400 | \$ 0 | \$ 382,522 | \$ 3,584 | \$ 1,566,506 |



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 | |

