



# Ewa Elem Financial Plan 2018-2019 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2018-04-12 17:23:09.0

| Source of Funding  | PrgmID                       | Program Description                  | Type                | Student Success     | Staff Success     | Successful Systems of | Total               |
|--------------------|------------------------------|--------------------------------------|---------------------|---------------------|-------------------|-----------------------|---------------------|
| Gen-WSF            | 15954                        | WSF Adjustment                       | Certificated        | \$ 0                | \$ 0              | \$ 0                  | \$ 0                |
|                    |                              | <b>15954 total</b>                   |                     | <b>\$ 0</b>         | <b>\$ 0</b>       | <b>\$ 0</b>           | <b>\$ 0</b>         |
|                    | 42101                        | WSF-Instruction                      | Certificated        | \$ 3,834,180        | \$ 0              | \$ 0                  | \$ 3,834,180        |
|                    |                              |                                      | Classified          | \$ 33,104           | \$ 0              | \$ 0                  | \$ 33,104           |
|                    |                              |                                      | Casual/Hourly       | \$ 35,600           | \$ 0              | \$ 0                  | \$ 35,600           |
|                    |                              |                                      | Current Expenses    | \$ 11,170           | \$ 0              | \$ 0                  | \$ 11,170           |
|                    | <b>42101 total</b>           |                                      | <b>\$ 3,914,054</b> | <b>\$ 0</b>         | <b>\$ 0</b>       | <b>\$ 3,914,054</b>   |                     |
|                    | 42102                        | WSF-EII                              | Certificated        | \$ 60,860           | \$ 0              | \$ 0                  | \$ 60,860           |
|                    |                              |                                      | <b>42102 total</b>  |                     | <b>\$ 60,860</b>  | <b>\$ 0</b>           | <b>\$ 0</b>         |
|                    | 42103                        | WSF-Instructional Support            | Certificated        | \$ 121,720          | \$ 0              | \$ 0                  | \$ 121,720          |
|                    |                              |                                      | Casual/Hourly       | \$ 0                | \$ 0              | \$ 0                  | \$ 0                |
|                    |                              |                                      | <b>42103 total</b>  |                     | <b>\$ 121,720</b> | <b>\$ 0</b>           | <b>\$ 0</b>         |
|                    | 42104                        | WSF-Student Services                 | Certificated        | \$ 377,332          | \$ 0              | \$ 0                  | \$ 377,332          |
|                    |                              |                                      | Classified          | \$ 82,752           | \$ 0              | \$ 0                  | \$ 82,752           |
|                    |                              |                                      | <b>42104 total</b>  |                     | <b>\$ 460,084</b> | <b>\$ 0</b>           | <b>\$ 0</b>         |
|                    | 42112                        | WSF-School Administration            | Certificated        | \$ 0                | \$ 0              | \$ 312,052            | \$ 312,052          |
|                    |                              |                                      | Classified          | \$ 0                | \$ 0              | \$ 193,432            | \$ 193,432          |
|                    |                              |                                      | Casual/Hourly       | \$ 0                | \$ 0              | \$ 0                  | \$ 0                |
|                    |                              |                                      | Current Expenses    | \$ 0                | \$ 0              | \$ 239,395            | \$ 239,395          |
|                    |                              |                                      | Equipment           | \$ 0                | \$ 0              | \$ 55,000             | \$ 55,000           |
| <b>42112 total</b> |                              | <b>\$ 0</b>                          | <b>\$ 0</b>         | <b>\$ 799,879</b>   | <b>\$ 799,879</b> |                       |                     |
| 42113              | WSF-School Facility Services | Classified                           | \$ 0                | \$ 0                | \$ 198,530        | \$ 198,530            |                     |
|                    |                              | Casual/Hourly                        | \$ 0                | \$ 0                | \$ 44,996         | \$ 44,996             |                     |
|                    |                              | <b>42113 total</b>                   |                     | <b>\$ 0</b>         | <b>\$ 0</b>       | <b>\$ 243,526</b>     | <b>\$ 243,526</b>   |
| <b>Gen-WSF</b>     |                              |                                      |                     | <b>\$ 4,556,718</b> | <b>\$ 0</b>       | <b>\$ 1,043,405</b>   | <b>\$ 5,600,123</b> |
| Gen-Categ          | 12642                        | Res for New Facilities - Reg Instr   | Current Expenses    | \$ 0                | \$ 0              | \$ 0                  | \$ 0                |
|                    |                              |                                      | Equipment           | \$ 0                | \$ 0              | \$ 0                  | \$ 0                |
|                    |                              |                                      | <b>12642 total</b>  |                     | <b>\$ 0</b>       | <b>\$ 0</b>           | <b>\$ 0</b>         |
|                    | 17131                        | Special Education in Regular Schools | Certificated        | \$ 608,600          | \$ 0              | \$ 0                  | \$ 608,600          |
| Classified         |                              |                                      | \$ 231,728          | \$ 0                | \$ 0              | \$ 231,728            |                     |



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| Gen-Categ          | 17131                                  | Special Education in Regular Schools     | Equipment          | \$ 0              | \$ 0              | \$ 0                  | \$ 0              |
|                    |  | <b>17131 total</b>                       |                    | <b>\$ 840,328</b> | <b>\$ 0</b>       | <b>\$ 0</b>           | <b>\$ 840,328</b> |
|                    | <b>Gen-Categ</b>                       |  |                    |                   | <b>\$ 840,328</b> | <b>\$ 0</b>           | <b>\$ 0</b>       |
| Federal            | 18085                                  | Essa Title III Language Instruction      | Casual/Hourly      | \$ 0              | \$ 0              | \$ 0                  | \$ 0              |
|                    |  | <b>18085 total</b>                       |                    | <b>\$ 0</b>       | <b>\$ 0</b>       | <b>\$ 0</b>           | <b>\$ 0</b>       |
|                    | 18902                                  | Essa Title I LEA Grant-Schools I         | Certificated       | \$ 121,720        | \$ 0              | \$ 0                  | \$ 121,720        |
|                    |  |  | Casual/Hourly      | \$ 0              | \$ 0              | \$ 0                  | \$ 0              |
|                    |  |  | Current Expenses   | \$ 0              | \$ 0              | \$ 0                  | \$ 0              |
|                    |  |  | Equipment          | \$ 0              | \$ 0              | \$ 0                  | \$ 0              |
|                    | <b>18902 total</b>                     |  | <b>\$ 121,720</b>  | <b>\$ 0</b>       | <b>\$ 0</b>       | <b>\$ 0</b>           | <b>\$ 121,720</b> |
|                    | 18935                                  | Essa Title I LEA Grant-Parent Engagement | Current Expenses   | \$ 0              | \$ 0              | \$ 0                  | \$ 0              |
|                    |  |  | <b>18935 total</b> |                   | <b>\$ 0</b>       | <b>\$ 0</b>           | <b>\$ 0</b>       |
|                    | 19978                                  | Impact Aid-WSF                           | Current Expenses   | \$ 0              | \$ 0              | \$ 0                  | \$ 0              |
|                    |  |  | Equipment          | \$ 0              | \$ 0              | \$ 0                  | \$ 0              |
|                    |  |  | <b>19978 total</b> |                   | <b>\$ 0</b>       | <b>\$ 0</b>           | <b>\$ 0</b>       |
|                    | 20658                                  | Essa Title IIa Ed Effectiveness System   | Casual/Hourly      | \$ 0              | \$ 0              | \$ 0                  | \$ 0              |
|                    |  |  | <b>20658 total</b> |                   | <b>\$ 0</b>       | <b>\$ 0</b>           | <b>\$ 0</b>       |
|                    | 20659                                  | Essa Title IIa Prof Dev-OCISS            | Casual/Hourly      | \$ 0              | \$ 0              | \$ 0                  | \$ 0              |
| <b>20659 total</b> |  |  | <b>\$ 0</b>        | <b>\$ 0</b>       | <b>\$ 0</b>       | <b>\$ 0</b>           |                   |
| 20698              | Essa Title IIa Support New Tchr & Prin | Casual/Hourly                            | \$ 0               | \$ 0              | \$ 0              | \$ 0                  |                   |
|                    |  | <b>20698 total</b>                       |                    | <b>\$ 0</b>       | <b>\$ 0</b>       | <b>\$ 0</b>           | <b>\$ 0</b>       |
| 52002              | Essa Title I LEA-Tran & Supp Ed Svc    | Casual/Hourly                            | \$ 0               | \$ 0              | \$ 0              | \$ 0                  |                   |
|                    |  | <b>52002 total</b>                       |                    | <b>\$ 0</b>       | <b>\$ 0</b>       | <b>\$ 0</b>           | <b>\$ 0</b>       |
| <b>Federal</b>     |  |  |                    | <b>\$ 121,720</b> | <b>\$ 0</b>       | <b>\$ 0</b>           | <b>\$ 121,720</b> |



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|--------------------|-----------------|-----------------------------------|------------------|---------------------|---------------|-----------------------|---------------------|
| Gen-Cent           | 35163           | Food Services-General Fund        | Casual/Hourly    | \$ 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>         |
| Special            | 37307           | Use of School Facilities - School | Current Expenses | \$ 0                | \$ 0          | \$ 0                  | \$ 0                |
|                    |                 | <b>37307 total</b>                |                  | <b>\$ 0</b>         | <b>\$ 0</b>   | <b>\$ 0</b>           | <b>\$ 0</b>         |
|                    | <b>Special</b>  |                                   |                  | <b>\$ 0</b>         | <b>\$ 0</b>   | <b>\$ 0</b>           | <b>\$ 0</b>         |
| <b>Grand Total</b> |                 |                                   |                  | <b>\$ 5,518,766</b> | <b>\$ 0</b>   | <b>\$ 1,043,405</b>   | <b>\$ 6,562,171</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     |  |

