



Ala Wai Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 05/11/2020 12:35 PM

Create Date:	02/03/2020 10:48 AM	Proj Enrollment:	358	SPED Enrollment Count:	42	Student Success	2,375,362
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	2,311,044	SPED PPA Total:	581,584	Staff Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	2,311,044	Scenario SPED Total:	581,584	Successful Systems of Support	517,266
Long Description:	Default Financial Plan (Non-Salaried)	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	15954	WSF Adjustment	Classified	\$ 0	\$ 0	\$ 0	\$ 0	
	15954 total			\$ 0	\$ 0	\$ 0	\$ 0	
	42101	WSF-Instruction	Certificated		\$ 1,175,274	\$ 0	\$ 0	\$ 1,175,274
			Classified		\$ 40,694	\$ 0	\$ 0	\$ 40,694
			Casual/Hourly		\$ 76,935	\$ 0	\$ 0	\$ 76,935
			Current Expenses		\$ 28,200	\$ 0	\$ 0	\$ 28,200
			Equipment		\$ 12,000	\$ 0	\$ 0	\$ 12,000
	42101 total			\$ 1,333,103	\$ 0	\$ 0	\$ 1,333,103	
	42102	WSF-EII	Certificated		\$ 65,293	\$ 0	\$ 0	\$ 65,293
			Casual/Hourly		\$ 41,496	\$ 0	\$ 0	\$ 41,496
	42102 total			\$ 106,789	\$ 0	\$ 0	\$ 106,789	
	42103	WSF-Instructional Support	Certificated		\$ 130,586	\$ 0	\$ 0	\$ 130,586
			42103 total			\$ 130,586	\$ 0	\$ 0
	42104	WSF-Student Services	Certificated		\$ 143,646	\$ 0	\$ 0	\$ 143,646
			Classified		\$ 68,439	\$ 0	\$ 0	\$ 68,439
	42104 total			\$ 212,085	\$ 0	\$ 0	\$ 212,085	
	42106	WSF-Enabling Activities I	Casual/Hourly		\$ 11,215	\$ 0	\$ 0	\$ 11,215
			42106 total			\$ 11,215	\$ 0	\$ 0
	42112	WSF-School Administration	Certificated		\$ 0	\$ 0	\$ 125,588	\$ 125,588
			Classified		\$ 0	\$ 0	\$ 143,919	\$ 143,919
			Current Expenses		\$ 0	\$ 0	\$ 57,800	\$ 57,800



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Gen-WSF	42112	WSF-School Administration	Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
			42112 total	\$ 0	\$ 0	\$ 327,307	\$ 327,307	
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 149,559	\$ 149,559	
			Casual/Hourly	\$ 0	\$ 0	\$ 40,400	\$ 40,400	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
	42113 total	\$ 0	\$ 0	\$ 189,959	\$ 189,959			
	42114	WSF-Protocol Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			42114 total	\$ 0	\$ 0	\$ 0	\$ 0	
	Gen-WSF				\$ 1,793,778	\$ 0	\$ 517,266	\$ 2,311,044
	Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 326,465	\$ 0	\$ 0	\$ 326,465
Classified				\$ 189,387	\$ 0	\$ 0	\$ 189,387	
Current Expenses				\$ 65,732	\$ 0	\$ 0	\$ 65,732	
17101 total				\$ 581,584	\$ 0	\$ 0	\$ 581,584	
17131		Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
			Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			17131 total	\$ 0	\$ 0	\$ 0	\$ 0	
Gen-SPED				\$ 581,584	\$ 0	\$ 0	\$ 581,584	
Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 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	\$ 0	\$ 0	
	18902	ESEA Title I-Schools	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
18902 total	\$ 0	\$ 0	\$ 0	\$ 0				



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Federal	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		18935 total		\$ 0	\$ 0	\$ 0	\$ 0
	19978	Impact Aid-WSF	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		19978 total		\$ 0	\$ 0	\$ 0	\$ 0
	19979	Impact Aid-Support to Schools	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		19979 total		\$ 0	\$ 0	\$ 0	\$ 0
	20657	Essa Title Ila Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		20657 total		\$ 0	\$ 0	\$ 0	\$ 0
	20659	Essa Title Ila Prof Dev-OCISS	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		20659 total		\$ 0	\$ 0	\$ 0	\$ 0
Federal				\$ 0	\$ 0	\$ 0	\$ 0
Gen-Cent	35163	Food Services-General Fund	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		35163 total		\$ 0	\$ 0	\$ 0	\$ 0
	Gen-Cent				\$ 0	\$ 0	\$ 0
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
Special				\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 2,375,362	\$ 0	\$ 517,266	\$ 2,892,628



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	101 (Ala Wai Elem)
Scenario Key	7814 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Default Financial Plan (Non-
Plan Stage Code	P (Projected)

Financial Plan

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Report Date: 07-29-21

