



## Waikiki Elem Financial Plan 2019-2020 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2019-04-15 06:55:02.0

| Source of Funding  | PrgmID                       | Program Description                  | Type               | Student Success     | Successful Systems of | Total               |
|--------------------|------------------------------|--------------------------------------|--------------------|---------------------|-----------------------|---------------------|
| Gen-WSF            | 15954                        | WSF Adjustment                       | Certificated       | \$ 0                | \$ 0                  | \$ 0                |
|                    |                              |                                      | Classified         | \$ 0                | \$ 0                  | \$ 0                |
| <b>15954 total</b> |                              |                                      |                    | <b>\$ 0</b>         | <b>\$ 0</b>           | <b>\$ 0</b>         |
| 42101              | WSF-Instruction              |                                      | Certificated       | \$ 1,926,144        | \$ 0                  | \$ 1,926,144        |
|                    |                              |                                      | Casual/Hourly      | \$ 196,096          | \$ 0                  | \$ 196,096          |
|                    |                              |                                      | Current Expenses   | \$ 31,300           | \$ 0                  | \$ 31,300           |
|                    |                              |                                      | <b>42101 total</b> | <b>\$ 2,153,540</b> | <b>\$ 0</b>           | <b>\$ 2,153,540</b> |
| 42102              | WSF-EII                      |                                      | Certificated       | \$ 65,293           | \$ 0                  | \$ 65,293           |
|                    |                              |                                      | Casual/Hourly      | \$ 161,230          | \$ 0                  | \$ 161,230          |
|                    |                              |                                      | <b>42102 total</b> | <b>\$ 226,523</b>   | <b>\$ 0</b>           | <b>\$ 226,523</b>   |
| 42103              | WSF-Instructional Support    |                                      | Certificated       | \$ 32,647           | \$ 0                  | \$ 32,647           |
|                    |                              |                                      | <b>42103 total</b> | <b>\$ 32,647</b>    | <b>\$ 0</b>           | <b>\$ 32,647</b>    |
| 42104              | WSF-Student Services         |                                      | Certificated       | \$ 130,586          | \$ 0                  | \$ 130,586          |
|                    |                              |                                      | Classified         | \$ 103,088          | \$ 0                  | \$ 103,088          |
|                    |                              |                                      | <b>42104 total</b> | <b>\$ 233,674</b>   | <b>\$ 0</b>           | <b>\$ 233,674</b>   |
| 42112              | WSF-School Administration    |                                      | Certificated       | \$ 0                | \$ 220,721            | \$ 220,721          |
|                    |                              |                                      | Classified         | \$ 0                | \$ 177,924            | \$ 177,924          |
|                    |                              |                                      | Current Expenses   | \$ 0                | \$ 12,000             | \$ 12,000           |
|                    |                              |                                      | Equipment          | \$ 0                | \$ 98,226             | \$ 98,226           |
|                    |                              |                                      | <b>42112 total</b> | <b>\$ 0</b>         | <b>\$ 508,871</b>     | <b>\$ 508,871</b>   |
| 42113              | WSF-School Facility Services |                                      | Classified         | \$ 0                | \$ 149,559            | \$ 149,559          |
|                    |                              |                                      | Casual/Hourly      | \$ 0                | \$ 46,460             | \$ 46,460           |
|                    |                              |                                      | <b>42113 total</b> | <b>\$ 0</b>         | <b>\$ 196,019</b>     | <b>\$ 196,019</b>   |
| <b>Gen-WSF</b>     |                              |                                      |                    | <b>\$ 2,646,384</b> | <b>\$ 704,890</b>     | <b>\$ 3,351,274</b> |
| Gen-Categ          | 17131                        | Special Education in Regular Schools | Certificated       | \$ 261,172          | \$ 0                  | \$ 261,172          |
|                    |                              |                                      | Classified         | \$ 163,562          | \$ 0                  | \$ 163,562          |
|                    |                              |                                      | <b>17131 total</b> | <b>\$ 424,734</b>   | <b>\$ 0</b>           | <b>\$ 424,734</b>   |
| <b>Gen-Categ</b>   |                              |                                      |                    | <b>\$ 424,734</b>   | <b>\$ 0</b>           | <b>\$ 424,734</b>   |

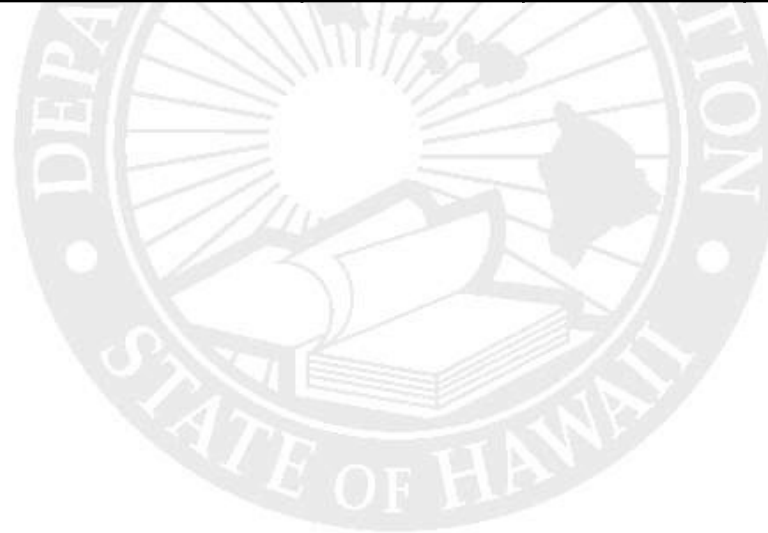


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|--------------------|--------------------|----------------------------|------------|---------------------|-----------------------|---------------------|
| Federal            | 35913              | Sch Prgm Food Services     | Classified | \$ 0                | \$ 0                  | \$ 0                |
|                    | <b>35913 total</b> |                            |            | <b>\$ 0</b>         | <b>\$ 0</b>           | <b>\$ 0</b>         |
|                    | <b>Federal</b>     |                            |            | <b>\$ 0</b>         | <b>\$ 0</b>           | <b>\$ 0</b>         |
| Gen-Cent           | 35163              | Food Services-General Fund | Classified | \$ 0                | \$ 0                  | \$ 0                |
|                    | <b>35163 total</b> |                            |            | <b>\$ 0</b>         | <b>\$ 0</b>           | <b>\$ 0</b>         |
|                    | <b>Gen-Cent</b>    |                            |            | <b>\$ 0</b>         | <b>\$ 0</b>           | <b>\$ 0</b>         |
| <b>Grand Total</b> |                    |                            |            | <b>\$ 3,071,118</b> | <b>\$ 704,890</b>     | <b>\$ 3,776,008</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     |  |

