



Waikiki Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 05/20/2020 10:45 AM

Create Date:	01/14/2020 12:31 PM	Proj Enrollment:	580	SPED Enrollment Count:	47	Student Success	3,312,856
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	3,345,158	SPED PPA Total:	590,705	Staff Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	3,345,158	Scenario SPED Total:	590,705	Successful Systems of Support	623,007
Long Description:	Default Financial Plan (Non-Salaried)	Difference:	0	Difference:	0	Possible Additional Funds	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
		15954 total			\$ 0	\$ 0
	42101	WSF-Instruction	Certificated	\$ 1,762,911	\$ 0	\$ 1,762,911
			Casual/Hourly	\$ 238,180	\$ 0	\$ 238,180
			Current Expenses	\$ 136,394	\$ 0	\$ 136,394
			Equipment	\$ 9,298	\$ 0	\$ 9,298
			42101 total			\$ 2,146,783
	42102	WSF-EII	Certificated	\$ 65,293	\$ 0	\$ 65,293
			Casual/Hourly	\$ 209,320	\$ 0	\$ 209,320
			42102 total			\$ 274,613
	42103	WSF-Instructional Support	Certificated	\$ 32,647	\$ 0	\$ 32,647
			42103 total			\$ 32,647
	42104	WSF-Student Services	Certificated	\$ 130,586	\$ 0	\$ 130,586
			Classified	\$ 137,522	\$ 0	\$ 137,522
			42104 total			\$ 268,108
	42112	WSF-School Administration	Certificated	\$ 0	\$ 220,721	\$ 220,721
			Classified	\$ 0	\$ 177,924	\$ 177,924
			Casual/Hourly	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 17,233	\$ 17,233



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Source of Funding	PrgmID	Program Description	Type	Student Success	Successful Systems of	Total
Gen-WSF	42112	WSF-School Administration	Equipment	\$ 0	\$ 0	\$ 0
			42112 total	\$ 0	\$ 415,878	\$ 415,878
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 149,559	\$ 149,559
			Casual/Hourly	\$ 0	\$ 57,570	\$ 57,570
			42113 total	\$ 0	\$ 207,129	\$ 207,129
Gen-WSF				\$ 2,722,151	\$ 623,007	\$ 3,345,158
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 391,758	\$ 0	\$ 391,758
			Classified	\$ 137,736	\$ 0	\$ 137,736
			Current Expenses	\$ 61,211	\$ 0	\$ 61,211
			17101 total	\$ 590,705	\$ 0	\$ 590,705
	17131	Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0
			17131 total	\$ 0	\$ 0	\$ 0
Gen-SPED				\$ 590,705	\$ 0	\$ 590,705
Federal	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0
			18085 total	\$ 0	\$ 0	\$ 0
	19978	Impact Aid-WSF	Current Expenses	\$ 0	\$ 0	\$ 0
			19978 total	\$ 0	\$ 0	\$ 0
	19979	Impact Aid-Support to Schools	Current Expenses	\$ 0	\$ 0	\$ 0
			19979 total	\$ 0	\$ 0	\$ 0
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0
Casual/Hourly			\$ 0	\$ 0	\$ 0	
35913 total			\$ 0	\$ 0	\$ 0	
Federal				\$ 0	\$ 0	\$ 0



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Source of Funding	PrgmID	Program Description	Type	Student Success	Successful Systems of	Total
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0
	35163 total			\$ 0	\$ 0	\$ 0
	Gen-Cent			\$ 0	\$ 0	\$ 0
Special	19062	DOD-Fed Connected Student Incentive	Current Expenses	\$ 0	\$ 0	\$ 0
			19062 total			\$ 0
	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0
			35304 total			\$ 0
Special			\$ 0	\$ 0	\$ 0	
Trust	16105	Donations - School	Casual/Hourly	\$ 0	\$ 0	\$ 0
			16105 total			\$ 0
	Trust			\$ 0	\$ 0	\$ 0
Rev Fund	45004	After School	Casual/Hourly	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0
			45004 total			\$ 0
	Rev Fund			\$ 0	\$ 0	\$ 0
Grand Total				\$ 3,312,856	\$ 623,007	\$ 3,935,863



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	150 (Waikiki Elem)
Scenario Key	7726 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Default Financial Plan (Non-
Plan Stage Code	P (Projected)

Financial Plan

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Report Date: 07-26-21

