



Waikiki Elem Financial Plan 2023-2024 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2023-03-29 17:09:20.0

| 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 | |
| | | 15954 total | | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | 42101 | WSF-Instruction | Certificated | | \$ 1,847,412 | \$ 0 | \$ 0 | \$ 1,847,412 |
| | | | Casual/Hourly | | \$ 295,120 | \$ 0 | \$ 0 | \$ 295,120 |
| | | | Current Expenses | | \$ 79,891 | \$ 0 | \$ 0 | \$ 79,891 |
| | | | Equipment | | \$ 80,000 | \$ 0 | \$ 0 | \$ 80,000 |
| | | | 42101 total | | \$ 2,302,423 | \$ 0 | \$ 0 | \$ 2,302,423 |
| | 42102 | WSF-EII | Certificated | | \$ 131,958 | \$ 0 | \$ 0 | \$ 131,958 |
| | | | Casual/Hourly | | \$ 239,360 | \$ 0 | \$ 0 | \$ 239,360 |
| | | | 42102 total | | \$ 371,318 | \$ 0 | \$ 0 | \$ 371,318 |
| | 42103 | WSF-Instructional Support | Certificated | | \$ 65,979 | \$ 0 | \$ 0 | \$ 65,979 |
| | | | 42103 total | | \$ 65,979 | \$ 0 | \$ 0 | \$ 65,979 |
| | 42104 | WSF-Student Services | Certificated | | \$ 131,958 | \$ 0 | \$ 0 | \$ 131,958 |
| | | | Classified | | \$ 106,196 | \$ 0 | \$ 0 | \$ 106,196 |
| | | | 42104 total | | \$ 238,154 | \$ 0 | \$ 0 | \$ 238,154 |
| | 42112 | WSF-School Administration | Certificated | | \$ 0 | \$ 0 | \$ 232,459 | \$ 232,459 |
| | | | Classified | | \$ 0 | \$ 0 | \$ 199,917 | \$ 199,917 |
| | | | Casual/Hourly | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | Current Expenses | | \$ 0 | \$ 0 | \$ 2,018 | \$ 2,018 |
| | | | Equipment | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 42112 total | | | \$ 0 | \$ 0 | \$ 434,394 | \$ 434,394 | | |
| 42113 | WSF-School Facility Services | Classified | | \$ 0 | \$ 0 | \$ 168,620 | \$ 168,620 | |
| | | Casual/Hourly | | \$ 0 | \$ 0 | \$ 108,360 | \$ 108,360 | |
| | | 42113 total | | \$ 0 | \$ 0 | \$ 276,980 | \$ 276,980 | |
| Gen-WSF | | | | \$ 2,977,874 | \$ 0 | \$ 711,374 | \$ 3,689,248 | |
| Gen-SPED | 17101 | SPED Ppa - Instruction | Certificated | \$ 428,864 | \$ 0 | \$ 0 | \$ 428,864 | |
| | | | Classified | \$ 183,721 | \$ 0 | \$ 0 | \$ 183,721 | |
| | | | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |



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| Gen-SPED | 17101 | SPED Ppa - Instruction | Current Expenses | \$ 475 | \$ 0 | \$ 0 | \$ 475 |
| | | 17101 total | | \$ 613,060 | \$ 0 | \$ 0 | \$ 613,060 |
| | Gen-SPED | | | \$ 613,060 | \$ 0 | \$ 0 | \$ 613,060 |
| Federal | 20657 | Essa Title Ila Targeted Prof Dev | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | 20657 total | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | 35913 | Sch Prgm Food Services | Classified | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | 35913 total | | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | 39697 | Esser III-Learning Loss-Social Emotiona | Certificated | \$ 0 | \$ 0 | \$ 65,979 | \$ 65,979 |
| | | | 39697 total | | \$ 0 | \$ 0 | \$ 65,979 |
| 52001 | ESEA Title I-Homeless Children | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | | 52001 total | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Federal | | | \$ 0 | \$ 0 | \$ 65,979 | \$ 65,979 | |
| Gen-Cent | 35163 | Food Services-General Fund | Classified | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | 35163 total | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Gen-Cent | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| Special | 35304 | Food Services-Special Fund | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | 35304 total | | \$ 0 | \$ 0 | \$ 0 |
| | 37307 | Use of School Facilities - School | Equipment | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | 37307 total | | \$ 0 | \$ 0 | \$ 0 |
| Special | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| Trust | 16105 | Donations - School | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | Equipment | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | 16105 total | | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| Trust | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |



Waikiki Elem

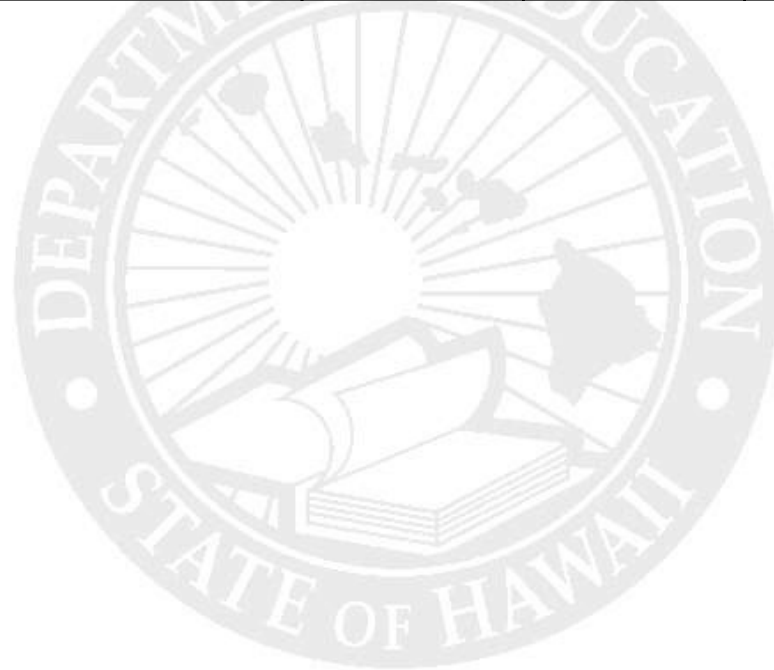
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|--------------------|-----------------|---------------------|---------------|---------------------|---------------|-----------------------|---------------------|
| Rev Fund | 45004 | After School | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | 45004 total | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | Rev Fund | | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| Grand Total | | | | \$ 3,590,934 | \$ 0 | \$ 777,353 | \$ 4,368,287 |





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 | |

