



Wilson Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 05/20/2020 10:40 AM

Create Date:	03/30/2020 2:56 PM	Proj Enrollment:	580	SPED Enrollment Count:	46	Student Success	3,241,724
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	3,208,561	SPED PPA Total:	578,185	Staff Success	18,100
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	3,208,561	Scenario SPED Total:	578,185	Successful Systems of Support	526,922
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	42101	WSF-Instruction	Certificated	\$ 1,501,739	\$ 0	\$ 0	\$ 1,501,739	
			Casual/Hourly	\$ 14,131	\$ 0	\$ 0	\$ 14,131	
			Current Expenses	\$ 180,737	\$ 0	\$ 0	\$ 180,737	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	42101 total				\$ 1,696,607	\$ 0	\$ 0	\$ 1,696,607
	42102	WSF-EII	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293	
			Casual/Hourly	\$ 28,262	\$ 0	\$ 0	\$ 28,262	
			42102 total				\$ 93,555	\$ 0
	42103	WSF-Instructional Support	Certificated	\$ 522,344	\$ 0	\$ 0	\$ 522,344	
			Casual/Hourly	\$ 107,660	\$ 0	\$ 0	\$ 107,660	
			42103 total				\$ 630,004	\$ 0
	42104	WSF-Student Services	Certificated	\$ 208,939	\$ 0	\$ 0	\$ 208,939	
			Classified	\$ 34,434	\$ 0	\$ 0	\$ 34,434	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			42104 total				\$ 243,373	\$ 0
42108	WSF-Enabling Activities III	Casual/Hourly	\$ 0	\$ 6,408	\$ 0	\$ 6,408		
		Current Expenses	\$ 0	\$ 1,992	\$ 0	\$ 1,992		
		42108 total				\$ 0	\$ 8,400	\$ 0
42109	WSF-Enabling Activities IV	Casual/Hourly	\$ 0	\$ 9,700	\$ 0	\$ 9,700		
		42109 total				\$ 0	\$ 9,700	\$ 0



Wilson Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 05/20/2020 10:40 AM

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-WSF	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 125,588	\$ 125,588	
			Classified	\$ 0	\$ 0	\$ 184,613	\$ 184,613	
			Current Expenses	\$ 0	\$ 0	\$ 66,954	\$ 66,954	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	42112 total				\$ 0	\$ 0	\$ 377,155	\$ 377,155
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 128,193	\$ 128,193	
			Casual/Hourly	\$ 0	\$ 0	\$ 21,574	\$ 21,574	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	42113 total				\$ 0	\$ 0	\$ 149,767	\$ 149,767
Gen-WSF				\$ 2,663,539	\$ 18,100	\$ 526,922	\$ 3,208,561	
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 391,758	\$ 0	\$ 0	\$ 391,758	
			Classified	\$ 111,911	\$ 0	\$ 0	\$ 111,911	
			Current Expenses	\$ 74,516	\$ 0	\$ 0	\$ 74,516	
	17101 total				\$ 578,185	\$ 0	\$ 0	\$ 578,185
	17131	Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
			Classified	\$ 0	\$ 0	\$ 0	\$ 0	
	17131 total				\$ 0	\$ 0	\$ 0	\$ 0
Gen-SPED				\$ 578,185	\$ 0	\$ 0	\$ 578,185	
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
	20657	Essa Title IIa Targeted Prof Dev	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
20657 total				\$ 0	\$ 0	\$ 0	\$ 0	



Wilson Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 05/20/2020 10:40 AM

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Federal	20697	Essa Title Iia Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		20697 total			\$ 0	\$ 0	\$ 0
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		35913 total			\$ 0	\$ 0	\$ 0
	Federal				\$ 0	\$ 0	\$ 0
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		35163 total			\$ 0	\$ 0	\$ 0
Gen-Cent				\$ 0	\$ 0	\$ 0	\$ 0
Special	19061	DOD-Survey Card Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			19061 total			\$ 0	\$ 0
	19062	DOD-Fed Connected Student Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			19062 total			\$ 0	\$ 0
	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			35304 total			\$ 0	\$ 0
Special				\$ 0	\$ 0	\$ 0	\$ 0
Rev Fund	45004	After School	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		45004 total			\$ 0	\$ 0	\$ 0
Rev Fund				\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 3,241,724	\$ 18,100	\$ 526,922	\$ 3,786,746



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	153 (Wilson Elem)
Scenario Key	7982 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Default Financial Plan (Non-
Plan Stage Code	P (Projected)

Financial Plan

5 of 5

Report Date: 07-27-21

