



Aiea Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 06/03/2020 05:55 PM

Create Date:	12/26/2019 4:45 PM	Proj Enrollment:	319	SPED Enrollment Count:	42	Student Success	2,233,904
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	2,092,951	SPED PPA Total:	654,626	Staff Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	2,092,951	Scenario SPED Total:	654,626	Successful Systems of Support	513,673
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	\$ 1,070,808	\$ 0	\$ 0	\$ 1,070,808	
			Classified	\$ 68,868	\$ 0	\$ 0	\$ 68,868	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	42101 total				\$ 1,139,676	\$ 0	\$ 0	\$ 1,139,676
	42102	WSF-Ell	Casual/Hourly	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
				42102 total				\$ 0
	42103	WSF-Instructional Support	Certificated	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
				Classified	\$ 40,694	\$ 0	\$ 0	\$ 40,694
			42103 total				\$ 105,987	\$ 0
	42104	WSF-Student Services	Certificated	Certificated	\$ 195,879	\$ 0	\$ 0	\$ 195,879
				Classified	\$ 137,736	\$ 0	\$ 0	\$ 137,736
			42104 total				\$ 333,615	\$ 0
	42112	WSF-School Administration	Certificated	Certificated	\$ 0	\$ 0	\$ 125,588	\$ 125,588
				Classified	\$ 0	\$ 0	\$ 211,929	\$ 211,929
				Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
				Current Expenses	\$ 0	\$ 0	\$ 5,232	\$ 5,232
			42112 total				\$ 0	\$ 0



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-WSF	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 170,924	\$ 170,924
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
	42113 total			\$ 0	\$ 0	\$ 170,924	\$ 170,924
	Gen-WSF			\$ 1,579,278	\$ 0	\$ 513,673	\$ 2,092,951
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 457,051	\$ 0	\$ 0	\$ 457,051
			Classified	\$ 172,170	\$ 0	\$ 0	\$ 172,170
			Current Expenses	\$ 25,405	\$ 0	\$ 0	\$ 25,405
			17101 total			\$ 654,626	\$ 0
	17131	Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
			17131 total			\$ 0	\$ 0
Gen-SPED			\$ 654,626	\$ 0	\$ 0	\$ 654,626	
Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			16807 total			\$ 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
	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
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			18935 total			\$ 0	\$ 0
	19978	Impact Aid-WSF	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
19978 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	20698	Essa Title Iia Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		20698 total		\$ 0	\$ 0	\$ 0	\$ 0
	52001	ESEA Title I-Homeless Children	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		52001 total		\$ 0	\$ 0	\$ 0	\$ 0
	Federal				\$ 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	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		37307 total		\$ 0	\$ 0	\$ 0	\$ 0
	Special				\$ 0	\$ 0	\$ 0
Grand Total				\$ 2,233,904	\$ 0	\$ 513,673	\$ 2,747,577



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	200 (Aiea Elem)
Scenario Key	7599 (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

