



Wahiawa Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 06/04/2020 07:35 AM

Create Date:	12/27/2019 12:19 PM	Proj Enrollment:	402	SPED Enrollment Count:	53	Student Success	2,839,764
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	2,477,732	SPED PPA Total:	794,241	Staff Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	2,477,732	Scenario SPED Total:	794,241	Successful Systems of Support	573,839
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	15954	WSF Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
		15954 total		\$ 0	\$ 0	\$ 0	\$ 0	
	42101	WSF-Instruction	Certificated		\$ 1,632,325	\$ 0	\$ 0	\$ 1,632,325
			Casual/Hourly		\$ 34,629	\$ 0	\$ 0	\$ 34,629
			Current Expenses		\$ 28,000	\$ 0	\$ 0	\$ 28,000
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
			42101 total		\$ 1,694,954	\$ 0	\$ 0	\$ 1,694,954
	42102	WSF-Ell	Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses		\$ 0	\$ 0	\$ 0	\$ 0
			42102 total		\$ 0	\$ 0	\$ 0	\$ 0
	42103	WSF-Instructional Support	Current Expenses		\$ 0	\$ 0	\$ 0	\$ 0
			42103 total		\$ 0	\$ 0	\$ 0	\$ 0
	42104	WSF-Student Services	Certificated		\$ 208,939	\$ 0	\$ 0	\$ 208,939
			42104 total		\$ 208,939	\$ 0	\$ 0	\$ 208,939
	42112	WSF-School Administration	Certificated		\$ 0	\$ 0	\$ 220,721	\$ 220,721
			Classified		\$ 0	\$ 0	\$ 143,919	\$ 143,919
			Current Expenses		\$ 0	\$ 0	\$ 10,000	\$ 10,000
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
			42112 total		\$ 0	\$ 0	\$ 374,640	\$ 374,640
	42113	WSF-School Facility Services	Classified		\$ 0	\$ 0	\$ 128,193	\$ 128,193
Casual/Hourly				\$ 0	\$ 0	\$ 42,420	\$ 42,420	



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Gen-WSF	42113	WSF-School Facility Services	Current Expenses	\$ 0	\$ 0	\$ 28,586	\$ 28,586
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		42113 total	\$ 0	\$ 0	\$ 199,199	\$ 199,199	
	Gen-WSF				\$ 1,903,893	\$ 0	\$ 573,839
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 587,637	\$ 0	\$ 0	\$ 587,637
			Classified	\$ 206,604	\$ 0	\$ 0	\$ 206,604
		17101 total	\$ 794,241	\$ 0	\$ 0	\$ 794,241	
	17131	Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
		17131 total	\$ 0	\$ 0	\$ 0	\$ 0	
	Gen-SPED				\$ 794,241	\$ 0	\$ 0
Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 15,252	\$ 0	\$ 0	\$ 15,252
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		16807 total	\$ 15,252	\$ 0	\$ 0	\$ 15,252	
Gen-Categ				\$ 15,252	\$ 0	\$ 0	\$ 15,252
Federal	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			18085 total	\$ 0	\$ 0	\$ 0	\$ 0
	18902	ESEA Title I-Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 86,378	\$ 0	\$ 0	\$ 86,378
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	18902 total	\$ 86,378	\$ 0	\$ 0	\$ 86,378		
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			18935 total	\$ 0	\$ 0	\$ 0	\$ 0
	19979	Impact Aid-Support to Schools	Current Expenses	\$ 40,000	\$ 0	\$ 0	\$ 40,000
19979 total			\$ 40,000	\$ 0	\$ 0	\$ 40,000	



Wahiawa Elem

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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Federal	20657	Essa Title Iia Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		20657 total		\$ 0	\$ 0	\$ 0	\$ 0	
	20698	Essa Title Iia Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		20698 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	
	52001	ESEA Title I-Homeless Children	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		52001 total		\$ 0	\$ 0	\$ 0	\$ 0	
	Federal				\$ 126,378	\$ 0	\$ 0	\$ 126,378
	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	19062	DOD-Fed Connected Student Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			19062 total		\$ 0	\$ 0	\$ 0	
	19085	DOD-Ea-Leilehua Complex FY17	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		19085 total		\$ 0	\$ 0	\$ 0	\$ 0	
	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			35304 total		\$ 0	\$ 0	\$ 0	
Special				\$ 0	\$ 0	\$ 0	\$ 0	
Rev Fund	45004	After School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			45004 total		\$ 0	\$ 0	\$ 0	
	Rev Fund				\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 2,839,764	\$ 0	\$ 573,839	\$ 3,413,603	



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	229 (Wahiawa Elem)
Scenario Key	7604 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Default Financial Plan (Non-
Plan Stage Code	P (Projected)

Financial Plan

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Report Date: 07-29-21

