



# Wahiawa Elem Financial Plan 2021-2022 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2021-04-13 14:25:33.0

| Source of Funding  | PrgmID           | Program Description          | Type                   | Student Success   | Successful Systems of | Total             |                     |
|--------------------|------------------|------------------------------|------------------------|-------------------|-----------------------|-------------------|---------------------|
| Gen-WSF            | 42101            | WSF-Instruction              | Certificated           | \$ 1,501,739      | \$ 0                  | \$ 1,501,739      |                     |
|                    |                  |                              | Casual/Hourly          | \$ 34,722         | \$ 0                  | \$ 34,722         |                     |
|                    |                  |                              | Current Expenses       | \$ 11,647         | \$ 0                  | \$ 11,647         |                     |
|                    |                  | <b>42101 total</b>           |                        |                   | <b>\$ 1,548,108</b>   | <b>\$ 0</b>       | <b>\$ 1,548,108</b> |
|                    | 42103            | WSF-Instructional Support    | Current Expenses       | \$ 0              | \$ 0                  | \$ 0              |                     |
|                    |                  |                              | <b>42103 total</b>     |                   |                       | <b>\$ 0</b>       | <b>\$ 0</b>         |
|                    | 42104            | WSF-Student Services         | Certificated           | \$ 208,939        | \$ 0                  | \$ 208,939        |                     |
|                    |                  |                              | <b>42104 total</b>     |                   |                       | <b>\$ 208,939</b> | <b>\$ 0</b>         |
|                    | 42112            | WSF-School Administration    | Certificated           | \$ 0              | \$ 220,721            | \$ 220,721        |                     |
|                    |                  |                              | Classified             | \$ 0              | \$ 143,919            | \$ 143,919        |                     |
|                    |                  |                              | Current Expenses       | \$ 0              | \$ 0                  | \$ 0              |                     |
|                    |                  |                              | <b>42112 total</b>     |                   |                       | <b>\$ 0</b>       | <b>\$ 364,640</b>   |
|                    | 42113            | WSF-School Facility Services | Classified             | \$ 0              | \$ 128,193            | \$ 128,193        |                     |
|                    |                  |                              | Casual/Hourly          | \$ 0              | \$ 24,240             | \$ 24,240         |                     |
|                    |                  |                              | Current Expenses       | \$ 0              | \$ 0                  | \$ 0              |                     |
|                    |                  |                              | <b>42113 total</b>     |                   |                       | <b>\$ 0</b>       | <b>\$ 152,433</b>   |
|                    | <b>Gen-WSF</b>   |                              |                        |                   | <b>\$ 1,757,047</b>   | <b>\$ 517,073</b> | <b>\$ 2,274,120</b> |
|                    | Gen-SPED         | 17101                        | SPED Ppa - Instruction | Certificated      | \$ 587,637            | \$ 0              | \$ 587,637          |
|                    |                  |                              |                        | Classified        | \$ 206,604            | \$ 0              | \$ 206,604          |
| Current Expenses   |                  |                              |                        | \$ 265            | \$ 0                  | \$ 265            |                     |
| <b>17101 total</b> |                  |                              | <b>\$ 794,506</b>      | <b>\$ 0</b>       | <b>\$ 794,506</b>     |                   |                     |
| <b>Gen-SPED</b>    |                  |                              |                        | <b>\$ 794,506</b> | <b>\$ 0</b>           | <b>\$ 794,506</b> |                     |
| Gen-Categ          | 16807            | Hawaiian Studies             | Casual/Hourly          | \$ 0              | \$ 0                  | \$ 0              |                     |
|                    |                  |                              | <b>16807 total</b>     |                   |                       | <b>\$ 0</b>       | <b>\$ 0</b>         |
|                    | <b>Gen-Categ</b> |                              |                        |                   | <b>\$ 0</b>           | <b>\$ 0</b>       | <b>\$ 0</b>         |



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|--------------------|-----------------|-------------------------------------|----------------------------|---------------------|-----------------------|---------------------|---------------|
| Federal            | 18085           | Essa Title III Language Instruction | Casual/Hourly              | \$ 0                | \$ 0                  | \$ 0                |               |
|                    |                 | <b>18085 total</b>                  |                            | <b>\$ 0</b>         | <b>\$ 0</b>           | <b>\$ 0</b>         |               |
|                    | 18902           | ESEA Title I-Schools                | Casual/Hourly              | \$ 480              | \$ 0                  | \$ 480              |               |
|                    |                 |                                     | Current Expenses           | \$ 265              | \$ 0                  | \$ 265              |               |
|                    |                 | <b>18902 total</b>                  |                            | <b>\$ 745</b>       | <b>\$ 0</b>           | <b>\$ 745</b>       |               |
|                    | 18935           | ESEA Title I-Parent Engagement      | Current Expenses           | \$ 0                | \$ 0                  | \$ 0                |               |
|                    |                 |                                     | <b>18935 total</b>         |                     | <b>\$ 0</b>           | <b>\$ 0</b>         | <b>\$ 0</b>   |
|                    | 35913           | Sch Prgm Food Services              | Classified                 | \$ 0                | \$ 0                  | \$ 0                |               |
|                    |                 |                                     | Casual/Hourly              | \$ 0                | \$ 0                  | \$ 0                |               |
|                    |                 | <b>35913 total</b>                  |                            | <b>\$ 0</b>         | <b>\$ 0</b>           | <b>\$ 0</b>         |               |
|                    | <b>Federal</b>  |                                     |                            |                     | <b>\$ 745</b>         | <b>\$ 0</b>         | <b>\$ 745</b> |
|                    | Gen-Cent        | 35163                               | Food Services-General Fund | Classified          | \$ 0                  | \$ 0                | \$ 0          |
| Casual/Hourly      |                 |                                     |                            | \$ 0                | \$ 0                  | \$ 0                |               |
| <b>35163 total</b> |                 |                                     | <b>\$ 0</b>                | <b>\$ 0</b>         | <b>\$ 0</b>           |                     |               |
| <b>Gen-Cent</b>    |                 |                                     |                            | <b>\$ 0</b>         | <b>\$ 0</b>           | <b>\$ 0</b>         |               |
| Special            | 19085           | DOD-Ea-Leilehua Complex FY17        | Casual/Hourly              | \$ 0                | \$ 0                  | \$ 0                |               |
|                    |                 |                                     | <b>19085 total</b>         |                     | <b>\$ 0</b>           | <b>\$ 0</b>         | <b>\$ 0</b>   |
|                    | 35304           | Food Services-Special Fund          | Current Expenses           | \$ 0                | \$ 0                  | \$ 0                |               |
|                    |                 |                                     | <b>35304 total</b>         |                     | <b>\$ 0</b>           | <b>\$ 0</b>         | <b>\$ 0</b>   |
| <b>Special</b>     |                 |                                     |                            | <b>\$ 0</b>         | <b>\$ 0</b>           | <b>\$ 0</b>         |               |
| Rev Fund           | 45004           | After School                        | Current Expenses           | \$ 0                | \$ 0                  | \$ 0                |               |
|                    |                 |                                     | <b>45004 total</b>         |                     | <b>\$ 0</b>           | <b>\$ 0</b>         | <b>\$ 0</b>   |
|                    | <b>Rev Fund</b> |                                     |                            |                     | <b>\$ 0</b>           | <b>\$ 0</b>         | <b>\$ 0</b>   |
| <b>Grand Total</b> |                 |                                     |                            | <b>\$ 2,552,298</b> | <b>\$ 517,073</b>     | <b>\$ 3,069,371</b> |               |



# FINANCIAL PLAN SUMMARY

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## 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     |  |

