



Webling Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 05/28/2020 06:45 PM

Create Date:	02/18/2020 2:51 PM	Proj Enrollment:	426	SPED Enrollment Count:	44	Student Success	2,413,098
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	2,449,609	SPED PPA Total:	542,900	Staff Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	2,449,609	Scenario SPED Total:	542,900	Successful Systems of Support	579,411
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	\$ 1,534,386	\$ 0	\$ 0	\$ 1,534,386	
			Casual/Hourly	\$ 95,093	\$ 0	\$ 0	\$ 95,093	
			Current Expenses	\$ 42,900	\$ 0	\$ 0	\$ 42,900	
			Equipment	\$ 17,928	\$ 0	\$ 0	\$ 17,928	
			42101 total		\$ 1,690,307	\$ 0	\$ 0	\$ 1,690,307
	42102	WSF-Ell	Casual/Hourly		\$ 14,871	\$ 0	\$ 0	\$ 14,871
				42102 total		\$ 14,871	\$ 0	\$ 0
	42103	WSF-Instructional Support	Current Expenses		\$ 0	\$ 0	\$ 0	\$ 0
				42103 total		\$ 0	\$ 0	\$ 0
	42104	WSF-Student Services		Certificated	\$ 130,586	\$ 0	\$ 0	\$ 130,586
				Classified	\$ 34,434	\$ 0	\$ 0	\$ 34,434
				Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
				42104 total		\$ 165,020	\$ 0	\$ 0
	42108	WSF-Enabling Activities III	Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0
				42108 total		\$ 0	\$ 0	\$ 0
	42112	WSF-School Administration		Certificated	\$ 0	\$ 0	\$ 220,721	\$ 220,721
				Classified	\$ 0	\$ 0	\$ 177,924	\$ 177,924
				Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
				Current Expenses	\$ 0	\$ 0	\$ 18,800	\$ 18,800
				Equipment	\$ 0	\$ 0	\$ 0	\$ 0
42112 total					\$ 0	\$ 0	\$ 417,445	\$ 417,445



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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	\$ 128,193	\$ 128,193
			Casual/Hourly	\$ 0	\$ 0	\$ 27,573	\$ 27,573
			Current Expenses	\$ 0	\$ 0	\$ 6,200	\$ 6,200
	42113 total			\$ 0	\$ 0	\$ 161,966	\$ 161,966
Gen-WSF				\$ 1,870,198	\$ 0	\$ 579,411	\$ 2,449,609
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 326,465	\$ 0	\$ 0	\$ 326,465
			Classified	\$ 206,604	\$ 0	\$ 0	\$ 206,604
			Current Expenses	\$ 9,831	\$ 0	\$ 0	\$ 9,831
	17101 total			\$ 542,900	\$ 0	\$ 0	\$ 542,900
	17131	Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
17131 total			\$ 0	\$ 0	\$ 0	\$ 0	
Gen-SPED				\$ 542,900	\$ 0	\$ 0	\$ 542,900
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
	20697	Essa Title IIa Prof Dev	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			20697 total			\$ 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	
Federal				\$ 0	\$ 0	\$ 0	\$ 0



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-Cent	35163	Food Services-General Fund	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		35163 total		\$ 0	\$ 0	\$ 0	\$ 0
	Gen-Cent			\$ 0	\$ 0	\$ 0	\$ 0
Special	13173	DHHS-Project HI Aware	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		13173 total		\$ 0	\$ 0	\$ 0	\$ 0
	16348	Other Educational Programs	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		16348 total		\$ 0	\$ 0	\$ 0	\$ 0
	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	\$ 0
Grand Total				\$ 2,413,098	\$ 0	\$ 579,411	\$ 2,992,509



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	235 (Webling Elem)
Scenario Key	7864 (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

