



Ahrens Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 06/03/2020 05:10 PM

Create Date: 01/24/2020 11:34 AM	Proj Enrollment: 1,304	SPED Enrollment Count: 98	Student Success 6,707,234
Scenario Status: Submitted for Approval (FINAL)	WSF Total: 7,306,981	SPED PPA Total: 1,276,598	Staff Success 77,754
Scenario Label: Default Financial Plan (Non-Salaried)	Scenario WSF Total: 7,306,981	Scenario SPED Total: 1,276,598	Successful Systems of Support 1,798,591
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
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
15954 total				\$ 0	\$ 0	\$ 0	\$ 0
	42101	WSF-Instruction	Certificated	\$ 4,635,803	\$ 0	\$ 0	\$ 4,635,803
			Casual/Hourly	\$ 167,345	\$ 0	\$ 0	\$ 167,345
			Current Expenses	\$ 25,000	\$ 0	\$ 0	\$ 25,000
			42101 total				\$ 4,828,148
	42103	WSF-Instructional Support	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 25,000	\$ 0	\$ 0	\$ 25,000
			Equipment	\$ 15,000	\$ 0	\$ 0	\$ 15,000
			42103 total				\$ 105,293
	42104	WSF-Student Services	Certificated	\$ 274,232	\$ 0	\$ 0	\$ 274,232
			Classified	\$ 222,963	\$ 0	\$ 0	\$ 222,963
			42104 total				\$ 497,195
	42106	WSF-Enabling Activities I	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			42106 total				\$ 0
	42108	WSF-Enabling Activities III	Casual/Hourly	\$ 0	\$ 42,754	\$ 0	\$ 42,754
			Current Expenses	\$ 0	\$ 10,000	\$ 0	\$ 10,000
			42108 total				\$ 0



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Gen-WSF	42109	WSF-Enabling Activities IV	Equipment	\$ 0	\$ 25,000	\$ 0	\$ 25,000	
			42109 total	\$ 0	\$ 25,000	\$ 0	\$ 25,000	
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 427,186	\$ 427,186	
			Classified	\$ 0	\$ 0	\$ 452,782	\$ 452,782	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 354,247	\$ 354,247	
			Equipment	\$ 0	\$ 0	\$ 70,412	\$ 70,412	
	42112 total	\$ 0	\$ 0	\$ 1,304,627	\$ 1,304,627			
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 363,214	\$ 363,214	
			Casual/Hourly	\$ 0	\$ 0	\$ 75,750	\$ 75,750	
			Current Expenses	\$ 0	\$ 0	\$ 5,000	\$ 5,000	
			Equipment	\$ 0	\$ 0	\$ 50,000	\$ 50,000	
	42113 total	\$ 0	\$ 0	\$ 493,964	\$ 493,964			
	Gen-WSF				\$ 5,430,636	\$ 77,754	\$ 1,798,591	\$ 7,306,981
	Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 914,102	\$ 0	\$ 0	\$ 914,102
Classified				\$ 361,557	\$ 0	\$ 0	\$ 361,557	
Current Expenses				\$ 939	\$ 0	\$ 0	\$ 939	
17101 total				\$ 1,276,598	\$ 0	\$ 0	\$ 1,276,598	
17131		Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
			Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			17131 total	\$ 0	\$ 0	\$ 0	\$ 0	
Gen-SPED				\$ 1,276,598	\$ 0	\$ 0	\$ 1,276,598	
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	



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Federal	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		18085 total		\$ 0	\$ 0	\$ 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	\$ 0	\$ 0	
	18935	ESEA Title I-Parent Engagement	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
	18935 total		\$ 0	\$ 0	\$ 0	\$ 0	
	19978	Impact Aid-WSF	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			19978 total		\$ 0	\$ 0	\$ 0
	20657	Essa Title IIa Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
	20657 total		\$ 0	\$ 0	\$ 0	\$ 0	
	20659	Essa Title IIa Prof Dev-OCISS	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			20659 total		\$ 0	\$ 0	\$ 0
	20696	Essa Title IIa Assist Nhtq to Hqt	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			20696 total		\$ 0	\$ 0	\$ 0
	20697	Essa Title IIa Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
	20697 total		\$ 0	\$ 0	\$ 0	\$ 0	
	20698	Essa Title IIa Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			20698 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	\$ 0	



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Federal	52001	ESEA Title I-Homeless Children	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		52001 total		\$ 0	\$ 0	\$ 0	\$ 0	
	52003	ESEA Title I-Complex Area Initiatives	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		52003 total		\$ 0	\$ 0	\$ 0	\$ 0	
	Federal				\$ 0	\$ 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	\$ 0		
Gen-Cent				\$ 0	\$ 0	\$ 0	\$ 0	
Special	19061	DOD-Survey Card Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		19061 total		\$ 0	\$ 0	\$ 0	\$ 0	
	19062	DOD-Fed Connected Student Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		19062 total		\$ 0	\$ 0	\$ 0	\$ 0	
	35304	Food Services-Special Fund	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		35304 total		\$ 0	\$ 0	\$ 0	\$ 0	
	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			37307 total		\$ 0	\$ 0	\$ 0	\$ 0
Special				\$ 0	\$ 0	\$ 0	\$ 0	
Grand Total				\$ 6,707,234	\$ 77,754	\$ 1,798,591	\$ 8,583,579	



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	250 (Ahrens Elem)
Scenario Key	7789 (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

