



# Ahrens Elem Financial Plan 2021-2022 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2021-04-14 11:06:17.0

| 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                |
|                    |                              | <b>15954 total</b>          |                    | <b>\$ 0</b>         | <b>\$ 0</b>         | <b>\$ 0</b>           | <b>\$ 0</b>         |
|                    | 42101                        | WSF-Instruction             | Certificated       | \$ 4,420,338        | \$ 0                | \$ 0                  | \$ 4,420,338        |
|                    |                              |                             | Casual/Hourly      | \$ 87,841           | \$ 0                | \$ 0                  | \$ 87,841           |
|                    |                              |                             | Current Expenses   | \$ 25,000           | \$ 0                | \$ 0                  | \$ 25,000           |
|                    |                              | <b>42101 total</b>          |                    | <b>\$ 4,533,179</b> | <b>\$ 0</b>         | <b>\$ 0</b>           | <b>\$ 4,533,179</b> |
|                    | 42103                        | WSF-Instructional Support   | Certificated       | \$ 0                | \$ 0                | \$ 0                  | \$ 0                |
|                    |                              |                             | Current Expenses   | \$ 0                | \$ 0                | \$ 0                  | \$ 0                |
|                    |                              |                             | Equipment          | \$ 0                | \$ 0                | \$ 0                  | \$ 0                |
|                    |                              | <b>42103 total</b>          |                    | <b>\$ 0</b>         | <b>\$ 0</b>         | <b>\$ 0</b>           | <b>\$ 0</b>         |
|                    | 42104                        | WSF-Student Services        | Certificated       | \$ 208,939          | \$ 0                | \$ 0                  | \$ 208,939          |
|                    |                              |                             | Classified         | \$ 205,746          | \$ 0                | \$ 0                  | \$ 205,746          |
|                    |                              | <b>42104 total</b>          |                    | <b>\$ 414,685</b>   | <b>\$ 0</b>         | <b>\$ 0</b>           | <b>\$ 414,685</b>   |
|                    | 42106                        | WSF-Enabling Activities I   | Current Expenses   | \$ 0                | \$ 0                | \$ 0                  | \$ 0                |
|                    |                              |                             | <b>42106 total</b> |                     | <b>\$ 0</b>         | <b>\$ 0</b>           | <b>\$ 0</b>         |
|                    | 42108                        | WSF-Enabling Activities III | Casual/Hourly      | \$ 0                | \$ 46,165           | \$ 0                  | \$ 46,165           |
|                    |                              |                             | Current Expenses   | \$ 0                | \$ 0                | \$ 0                  | \$ 0                |
|                    |                              | <b>42108 total</b>          |                    | <b>\$ 0</b>         | <b>\$ 46,165</b>    | <b>\$ 0</b>           | <b>\$ 46,165</b>    |
|                    | 42109                        | WSF-Enabling Activities IV  | Equipment          | \$ 0                | \$ 0                | \$ 0                  | \$ 0                |
|                    |                              |                             | <b>42109 total</b> |                     | <b>\$ 0</b>         | <b>\$ 0</b>           | <b>\$ 0</b>         |
|                    | 42112                        | WSF-School Administration   | Certificated       | \$ 0                | \$ 0                | \$ 332,053            | \$ 332,053          |
|                    |                              |                             | Classified         | \$ 0                | \$ 0                | \$ 400,303            | \$ 400,303          |
|                    |                              |                             | Casual/Hourly      | \$ 0                | \$ 0                | \$ 0                  | \$ 0                |
| Current Expenses   |                              |                             | \$ 0               | \$ 0                | \$ 350,115          | \$ 350,115            |                     |
| Equipment          |                              |                             | \$ 0               | \$ 0                | \$ 49,699           | \$ 49,699             |                     |
| <b>42112 total</b> |                              | <b>\$ 0</b>                 | <b>\$ 0</b>        | <b>\$ 1,132,170</b> | <b>\$ 1,132,170</b> |                       |                     |
| 42113              | WSF-School Facility Services | Classified                  | \$ 0               | \$ 0                | \$ 363,214          | \$ 363,214            |                     |
|                    |                              | Casual/Hourly               | \$ 0               | \$ 0                | \$ 75,750           | \$ 75,750             |                     |
|                    |                              | Current Expenses            | \$ 0               | \$ 0                | \$ 15,000           | \$ 15,000             |                     |



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| Gen-WSF           | 42113                   | WSF-School Facility Services        | Equipment          | \$ 0                | \$ 0                | \$ 0                  | \$ 0                |
|                   |                         | <b>42113 total</b>                  |                    | <b>\$ 0</b>         | <b>\$ 0</b>         | <b>\$ 453,964</b>     | <b>\$ 453,964</b>   |
|                   | <b>Gen-WSF</b>          |                                     |                    |                     | <b>\$ 4,947,864</b> | <b>\$ 46,165</b>      | <b>\$ 1,586,134</b> |
| Gen-SPED          | 17101                   | SPED Ppa - Instruction              | Certificated       | \$ 979,395          | \$ 0                | \$ 0                  | \$ 979,395          |
|                   |                         |                                     | Classified         | \$ 378,774          | \$ 0                | \$ 0                  | \$ 378,774          |
|                   |                         |                                     | Current Expenses   | \$ 4,111            | \$ 0                | \$ 0                  | \$ 4,111            |
|                   |                         | <b>17101 total</b>                  |                    | <b>\$ 1,362,280</b> | <b>\$ 0</b>         | <b>\$ 0</b>           | <b>\$ 1,362,280</b> |
|                   | 17154                   | SPED Ppa Adjustment                 | Certificated       | \$ 0                | \$ 0                | \$ 0                  | \$ 0                |
|                   |                         |                                     | Classified         | \$ 0                | \$ 0                | \$ 0                  | \$ 0                |
|                   |                         | <b>17154 total</b>                  |                    | <b>\$ 0</b>         | <b>\$ 0</b>         | <b>\$ 0</b>           | <b>\$ 0</b>         |
| <b>Gen-SPED</b>   |                         |                                     |                    | <b>\$ 1,362,280</b> | <b>\$ 0</b>         | <b>\$ 0</b>           | <b>\$ 1,362,280</b> |
| Gen-Categ         | 16807                   | Hawaiian Studies                    | Casual/Hourly      | \$ 0                | \$ 0                | \$ 0                  | \$ 0                |
|                   |                         | <b>16807 total</b>                  |                    | <b>\$ 0</b>         | <b>\$ 0</b>         | <b>\$ 0</b>           | <b>\$ 0</b>         |
|                   | <b>Gen-Categ</b>        |                                     |                    |                     | <b>\$ 0</b>         | <b>\$ 0</b>           | <b>\$ 0</b>         |
| Federal           | 18085                   | Essa Title III Language Instruction | Casual/Hourly      | \$ 0                | \$ 0                | \$ 0                  | \$ 0                |
|                   |                         | <b>18085 total</b>                  |                    | <b>\$ 0</b>         | <b>\$ 0</b>         | <b>\$ 0</b>           | <b>\$ 0</b>         |
|                   | 18902                   | ESEA Title I-Schools                | Casual/Hourly      | \$ 0                | \$ 0                | \$ 0                  | \$ 0                |
|                   |                         |                                     | Current Expenses   | \$ 0                | \$ 0                | \$ 0                  | \$ 0                |
|                   |                         | <b>18902 total</b>                  |                    | <b>\$ 0</b>         | <b>\$ 0</b>         | <b>\$ 0</b>           | <b>\$ 0</b>         |
|                   | 18935                   | ESEA Title I-Parent Engagement      | Current Expenses   | \$ 0                | \$ 0                | \$ 0                  | \$ 0                |
|                   |                         |                                     | <b>18935 total</b> |                     | <b>\$ 0</b>         | <b>\$ 0</b>           | <b>\$ 0</b>         |
|                   | 19905                   | Impact Aid-Innovative Programs      | Current Expenses   | \$ 0                | \$ 0                | \$ 0                  | \$ 0                |
|                   |                         |                                     | Equipment          | \$ 0                | \$ 0                | \$ 0                  | \$ 0                |
|                   |                         | <b>19905 total</b>                  |                    | <b>\$ 0</b>         | <b>\$ 0</b>         | <b>\$ 0</b>           | <b>\$ 0</b>         |
| 20697             | Essa Title IIa Prof Dev | Casual/Hourly                       | \$ 0               | \$ 0                | \$ 0                | \$ 0                  |                     |
|                   |                         | <b>20697 total</b>                  |                    | <b>\$ 0</b>         | <b>\$ 0</b>         | <b>\$ 0</b>           | <b>\$ 0</b>         |



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| Federal            | 35913              | Sch Prgm Food Services            | Classified         | \$ 0                | \$ 0             | \$ 0                  | \$ 0                |
|                    |                    |                                   | Casual/Hourly      | \$ 0                | \$ 0             | \$ 0                  | \$ 0                |
|                    | <b>35913 total</b> |                                   |                    | <b>\$ 0</b>         | <b>\$ 0</b>      | <b>\$ 0</b>           | <b>\$ 0</b>         |
|                    | <b>Federal</b>     |                                   |                    | <b>\$ 0</b>         | <b>\$ 0</b>      | <b>\$ 0</b>           | <b>\$ 0</b>         |
| Gen-Cent           | 35163              | Food Services-General Fund        | Classified         | \$ 0                | \$ 0             | \$ 0                  | \$ 0                |
|                    |                    |                                   | Casual/Hourly      | \$ 0                | \$ 0             | \$ 0                  | \$ 0                |
|                    | <b>35163 total</b> |                                   |                    | <b>\$ 0</b>         | <b>\$ 0</b>      | <b>\$ 0</b>           | <b>\$ 0</b>         |
|                    | <b>Gen-Cent</b>    |                                   |                    | <b>\$ 0</b>         | <b>\$ 0</b>      | <b>\$ 0</b>           | <b>\$ 0</b>         |
| Special            | 35304              | Food Services-Special Fund        | Current Expenses   | \$ 0                | \$ 0             | \$ 0                  | \$ 0                |
|                    |                    |                                   | <b>35304 total</b> |                     |                  | <b>\$ 0</b>           | <b>\$ 0</b>         |
|                    | 37307              | Use of School Facilities - School | Current Expenses   | \$ 0                | \$ 0             | \$ 0                  | \$ 0                |
|                    |                    |                                   | <b>37307 total</b> |                     |                  | <b>\$ 0</b>           | <b>\$ 0</b>         |
| <b>Special</b>     |                    |                                   | <b>\$ 0</b>        | <b>\$ 0</b>         | <b>\$ 0</b>      | <b>\$ 0</b>           |                     |
| <b>Grand Total</b> |                    |                                   |                    | <b>\$ 6,310,144</b> | <b>\$ 46,165</b> | <b>\$ 1,586,134</b>   | <b>\$ 7,942,443</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     |  |

