



Waianae Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 05/30/2020 12:10 AM

Create Date:	01/06/2020 12:25 PM	Proj Enrollment:	456	SPED Enrollment Count:	85	Student Success	3,075,297
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	2,770,901	SPED PPA Total:	1,240,016	Staff Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	2,770,901	Scenario SPED Total:	1,240,016	Successful Systems of Support	935,620
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		\$ 1,501,739	\$ 0	\$ 0	\$ 1,501,739
			Classified		\$ 34,434	\$ 0	\$ 0	\$ 34,434
			Casual/Hourly		\$ 89,750	\$ 0	\$ 0	\$ 89,750
			Current Expenses		\$ 97,000	\$ 0	\$ 0	\$ 97,000
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
	42101 total			\$ 1,722,923	\$ 0	\$ 0	\$ 1,722,923	
	42102	WSF-EII	Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0
			42102 total		\$ 0	\$ 0	\$ 0	\$ 0
	42104	WSF-Student Services	Certificated		\$ 78,353	\$ 0	\$ 0	\$ 78,353
			Classified		\$ 34,005	\$ 0	\$ 0	\$ 34,005
			42104 total		\$ 112,358	\$ 0	\$ 0	\$ 112,358
	42112	WSF-School Administration	Certificated		\$ 0	\$ 0	\$ 220,721	\$ 220,721
			Classified		\$ 0	\$ 0	\$ 235,621	\$ 235,621
			Casual/Hourly		\$ 0	\$ 0	\$ 82,918	\$ 82,918
			Current Expenses		\$ 0	\$ 0	\$ 74,674	\$ 74,674
			Equipment		\$ 0	\$ 0	\$ 15,000	\$ 15,000
	42112 total		\$ 0	\$ 0	\$ 628,934	\$ 628,934		
	42113	WSF-School Facility Services	Classified		\$ 0	\$ 0	\$ 256,386	\$ 256,386
			Casual/Hourly		\$ 0	\$ 0	\$ 30,300	\$ 30,300



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Gen-WSF	42113	WSF-School Facility Services	Current Expenses	\$ 0	\$ 0	\$ 20,000	\$ 20,000	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		42113 total	\$ 0	\$ 0	\$ 306,686	\$ 306,686		
	42114	WSF-Protocol Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			42114 total	\$ 0	\$ 0	\$ 0	\$ 0	
	Gen-WSF				\$ 1,835,281	\$ 0	\$ 935,620	\$ 2,770,901
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 783,516	\$ 0	\$ 0	\$ 783,516	
			Classified	\$ 378,774	\$ 0	\$ 0	\$ 378,774	
			Casual/Hourly	\$ 12,423	\$ 0	\$ 0	\$ 12,423	
			Current Expenses	\$ 65,303	\$ 0	\$ 0	\$ 65,303	
			17101 total	\$ 1,240,016	\$ 0	\$ 0	\$ 1,240,016	
	17131	Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
			Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			17131 total	\$ 0	\$ 0	\$ 0	\$ 0	
	Gen-SPED				\$ 1,240,016	\$ 0	\$ 0	\$ 1,240,016
	Federal	18050	Essa 21st CCLC - Sy 2017-2018 and Prior	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
Current Expenses				\$ 0	\$ 0	\$ 0	\$ 0	
18050 total				\$ 0	\$ 0	\$ 0	\$ 0	
18085		Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 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	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			18935 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	20657	Essa Title Ila Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		20657 total			\$ 0	\$ 0	\$ 0	\$ 0
	20697	Essa Title Ila Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			20697 total			\$ 0	\$ 0	\$ 0
	52003	ESEA Title I-Complex Area Initiatives	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		52003 total			\$ 0	\$ 0	\$ 0	\$ 0
	Federal				\$ 0	\$ 0	\$ 0	\$ 0
	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	
		13173 total			\$ 0	\$ 0	\$ 0	\$ 0
	Special				\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 3,075,297	\$ 0	\$ 935,620	\$ 4,010,917	



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	270 (Waianae Elem)
Scenario Key	7671 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Default Financial Plan (Non-
Plan Stage Code	P (Projected)

Financial Plan

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Report Date: 08-13-21

