



Waianae Inter Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 05/27/2020 12:17 PM

Create Date:	01/16/2020 8:25 AM	Proj Enrollment:	883	SPED Enrollment Count:	157	Student Success	5,891,276
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	4,976,663	SPED PPA Total:	2,019,834	Staff Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	4,976,663	Scenario SPED Total:	2,019,834	Successful Systems of Support	1,366,393
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	Classified	\$ 0	\$ 0	\$ 0	\$ 0	
	15954 total			\$ 0	\$ 0	\$ 0	\$ 0	
	42101	WSF-Instruction	Certificated		\$ 2,546,427	\$ 0	\$ 0	\$ 2,546,427
			Classified		\$ 253,558	\$ 0	\$ 0	\$ 253,558
			Casual/Hourly		\$ 244,938	\$ 0	\$ 0	\$ 244,938
			Current Expenses		\$ 191,754	\$ 0	\$ 0	\$ 191,754
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
	42101 total			\$ 3,236,677	\$ 0	\$ 0	\$ 3,236,677	
	42103	WSF-Instructional Support	Classified		\$ 34,068	\$ 0	\$ 0	\$ 34,068
			42103 total		\$ 34,068	\$ 0	\$ 0	\$ 34,068
	42104	WSF-Student Services	Certificated		\$ 339,525	\$ 0	\$ 0	\$ 339,525
			42104 total		\$ 339,525	\$ 0	\$ 0	\$ 339,525
	42112	WSF-School Administration	Certificated		\$ 0	\$ 0	\$ 403,572	\$ 403,572
			Classified		\$ 0	\$ 0	\$ 254,312	\$ 254,312
			Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses		\$ 0	\$ 0	\$ 265,000	\$ 265,000
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
	42112 total		\$ 0	\$ 0	\$ 922,884	\$ 922,884		
	42113	WSF-School Facility Services	Classified		\$ 0	\$ 0	\$ 437,247	\$ 437,247
			Casual/Hourly		\$ 0	\$ 0	\$ 6,262	\$ 6,262
			42113 total		\$ 0	\$ 0	\$ 0	\$ 0



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Gen-WSF	42113	WSF-School Facility Services	Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			42113 total	\$ 0	\$ 0	\$ 443,509	\$ 443,509
	Gen-WSF			\$ 3,610,270	\$ 0	\$ 1,366,393	\$ 4,976,663
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 1,240,567	\$ 0	\$ 0	\$ 1,240,567
			Classified	\$ 447,642	\$ 0	\$ 0	\$ 447,642
			Current Expenses	\$ 331,625	\$ 0	\$ 0	\$ 331,625
			17101 total	\$ 2,019,834	\$ 0	\$ 0	\$ 2,019,834
	17131	Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
			17131 total	\$ 0	\$ 0	\$ 0	\$ 0
Gen-SPED			\$ 2,019,834	\$ 0	\$ 0	\$ 2,019,834	
Gen-Categ	45005	Reach Program	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			45005 total	\$ 0	\$ 0	\$ 0	\$ 0
	Gen-Categ			\$ 0	\$ 0	\$ 0	\$ 0
Federal	13025	Middle School Uplink-DHS FY19	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			13025 total	\$ 0	\$ 0	\$ 0	\$ 0
	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
	18902	ESEA Title I-Schools	Certificated	\$ 261,172	\$ 0	\$ 0	\$ 261,172
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			18902 total	\$ 261,172	\$ 0	\$ 0	\$ 261,172
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			18935 total	\$ 0	\$ 0	\$ 0	\$ 0



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Federal	19978	Impact Aid-WSF	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		19978 total		\$ 0	\$ 0	\$ 0	\$ 0
	20658	Essa Title Ila Ed Effectiveness System	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		20658 total		\$ 0	\$ 0	\$ 0	\$ 0
	20697	Essa Title Ila Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		20697 total		\$ 0	\$ 0	\$ 0	\$ 0
	20698	Essa Title Ila Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		20698 total		\$ 0	\$ 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
	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	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
52003 total		\$ 0	\$ 0	\$ 0	\$ 0		
Federal				\$ 261,172	\$ 0	\$ 0	\$ 261,172
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	13173	DHHS-Project HI Aware	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			13173 total		\$ 0	\$ 0	\$ 0
	19061	DOD-Survey Card Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
19061 total		\$ 0	\$ 0	\$ 0	\$ 0		



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Special	19062	DOD-Fed Connected Student Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		19062 total			\$ 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
	Special				\$ 0	\$ 0	\$ 0
Trust	16499	Donations - School - Pta / PTSA / Ptso	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		16499 total			\$ 0	\$ 0	\$ 0
	17815	Searider Productions Foundation Project	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		17815 total			\$ 0	\$ 0	\$ 0
Trust				\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 5,891,276	\$ 0	\$ 1,366,393	\$ 7,257,669



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	273 (Waianae Inter)
Scenario Key	7736 (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

