



Waipahu Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 06/03/2020 05:02 PM

Create Date:	01/08/2020 7:42 AM	Proj Enrollment:	1,000	SPED Enrollment Count:	82	Student Success	6,033,660
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	6,102,027	SPED PPA Total:	992,484	Staff Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	6,102,027	Scenario SPED Total:	992,484	Successful Systems of Support	1,072,955
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
	42101	WSF-Instruction	Certificated	\$ 4,322,398	\$ 0	\$ 0	\$ 4,322,398
			Casual/Hourly	\$ 215,201	\$ 0	\$ 0	\$ 215,201
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		42101 total			\$ 4,537,599	\$ 0	\$ 0
	42102	WSF-EII	Casual/Hourly	\$ 56,222	\$ 0	\$ 0	\$ 56,222
			42102 total			\$ 56,222	\$ 0
	42103	WSF-Instructional Support	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
			42103 total			\$ 65,293	\$ 0
	42104	WSF-Student Services	Certificated	\$ 208,939	\$ 0	\$ 0	\$ 208,939
			Classified	\$ 95,726	\$ 0	\$ 0	\$ 95,726
			42104 total			\$ 304,665	\$ 0
	42108	WSF-Enabling Activities III	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			42108 total			\$ 0	\$ 0
	42110	WSF-Enabling Activities V	Current Expenses	\$ 0	\$ 0	\$ 174,514	\$ 174,514
			42110 total			\$ 0	\$ 0
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 332,053	\$ 332,053
Classified			\$ 0	\$ 0	\$ 240,740	\$ 240,740	



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Gen-WSF	42112	WSF-School Administration	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 30,726	\$ 30,726
		42112 total			\$ 0	\$ 0	\$ 603,519
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 277,752	\$ 277,752
			Casual/Hourly	\$ 0	\$ 0	\$ 17,170	\$ 17,170
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		42113 total			\$ 0	\$ 0	\$ 294,922
	42126	WSF-At Risk Programs	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
			42126 total			\$ 65,293	\$ 0
	Gen-WSF				\$ 5,029,072	\$ 0	\$ 1,072,955
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 652,930	\$ 0	\$ 0	\$ 652,930
			Classified	\$ 309,906	\$ 0	\$ 0	\$ 309,906
			Current Expenses	\$ 29,648	\$ 0	\$ 0	\$ 29,648
		17101 total			\$ 992,484	\$ 0	\$ 0
	17131	Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
		17131 total			\$ 0	\$ 0	\$ 0
	Gen-SPED				\$ 992,484	\$ 0	\$ 0
Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		16807 total			\$ 0	\$ 0	\$ 0
	Gen-Categ				\$ 0	\$ 0	\$ 0
Federal	18050	Essa 21st CCLC - Sy 2017-2018 and Prior	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		18050 total			\$ 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



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Federal	18086	Essa Title III Immigrant Child/Youth	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
	18086 total			\$ 0	\$ 0	\$ 0	\$ 0
	18902	ESEA Title I-Schools	Casual/Hourly	\$ 6,052	\$ 0	\$ 0	\$ 6,052
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		18902 total			\$ 6,052	\$ 0	\$ 0
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			18935 total		\$ 0	\$ 0	\$ 0
	20657	Essa Title IIa Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			20657 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
	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
	52001	ESEA Title I-Homeless Children	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			52001 total		\$ 0	\$ 0	\$ 0
	52003	ESEA Title I-Complex Area Initiatives	Casual/Hourly	\$ 6,052	\$ 0	\$ 0	\$ 6,052
52003 total			\$ 6,052	\$ 0	\$ 0	\$ 6,052	
Federal				\$ 12,104	\$ 0	\$ 0	\$ 12,104



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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	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
			19061 total			\$ 0	\$ 0
	19062	DOD-Fed Connected Student Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			19062 total			\$ 0	\$ 0
	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			35304 total			\$ 0	\$ 0
	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			37307 total			\$ 0	\$ 0
	Special			\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 6,033,660	\$ 0	\$ 1,072,955	\$ 7,106,615



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	274 (Waipahu Elem)
Scenario Key	7690 (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

