



# Wai'au Elem

## Financial Plan 2021-2022

### Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2021-04-14 09:56:13.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 1,645,385	\$ 0	\$ 0	\$ 1,645,385	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 14,695	\$ 0	\$ 0	\$ 14,695	
			Equipment	\$ 6,000	\$ 0	\$ 0	\$ 6,000	
	<b>42101 total</b>				<b>\$ 1,666,080</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,666,080</b>
	42103	WSF-Instructional Support	Current Expenses	\$ 242,000	\$ 0	\$ 0	\$ 242,000	
			<b>42103 total</b>				<b>\$ 242,000</b>	<b>\$ 0</b>
	42104	WSF-Student Services	Certificated	\$ 143,646	\$ 0	\$ 0	\$ 143,646	
			Classified	\$ 51,437	\$ 0	\$ 0	\$ 51,437	
			<b>42104 total</b>				<b>\$ 195,083</b>	<b>\$ 0</b>
	42107	WSF-Enabling Activities II	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>42107 total</b>				<b>\$ 0</b>	<b>\$ 0</b>
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 220,721	\$ 220,721	
			Classified	\$ 0	\$ 0	\$ 126,917	\$ 126,917	
			Casual/Hourly	\$ 0	\$ 0	\$ 12,615	\$ 12,615	
			Current Expenses	\$ 0	\$ 0	\$ 17,593	\$ 17,593	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	<b>42112 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 377,846</b>	<b>\$ 377,846</b>
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 149,559	\$ 149,559	
			Casual/Hourly	\$ 0	\$ 0	\$ 18,392	\$ 18,392	
			Current Expenses	\$ 0	\$ 0	\$ 18,000	\$ 18,000	
			<b>42113 total</b>				<b>\$ 0</b>	<b>\$ 0</b>
	<b>Gen-WSF</b>				<b>\$ 2,103,163</b>	<b>\$ 0</b>	<b>\$ 563,797</b>	<b>\$ 2,666,960</b>
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 326,465	\$ 0	\$ 0	\$ 326,465	
			Classified	\$ 172,170	\$ 0	\$ 0	\$ 172,170	
			Current Expenses	-\$ 114,355	\$ 0	\$ 0	-\$ 114,355	
			<b>17101 total</b>				<b>\$ 384,280</b>	<b>\$ 0</b>
<b>Gen-SPED</b>				<b>\$ 384,280</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 384,280</b>	



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-Categ	16732	Hawaiian Immersion Program	Certificated	\$ 130,586	\$ 0	\$ 0	\$ 130,586	
		<b>16732 total</b>		<b>\$ 130,586</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 130,586</b>	
	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>\$ 130,586</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 130,586</b>
	Federal	18902	ESEA Title I-Schools	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
Casual/Hourly				\$ 32,989	\$ 0	\$ 0	\$ 32,989	
<b>18902 total</b>			<b>\$ 98,282</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 98,282</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>	<b>\$ 0</b>
20657		Essa Title Ila Targeted Prof Dev	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>20657 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
20698		Essa Title Ila Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>20698 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Federal</b>				<b>\$ 98,282</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 98,282</b>	
Gen-Cent	35163	Food Services-General Fund	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>
Rev Fund	45004	After School	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>45004 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	<b>Rev Fund</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Grand Total</b>				<b>\$ 2,716,311</b>	<b>\$ 0</b>	<b>\$ 563,797</b>	<b>\$ 3,280,108</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	

