



Aikahi Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 06/04/2020 04:54 PM

Create Date:	01/22/2020 10:26 AM	Proj Enrollment:	490	SPED Enrollment Count:	45	Student Success	2,694,859
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	2,731,981	SPED PPA Total:	655,047	Staff Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	2,731,981	Scenario SPED Total:	655,047	Successful Systems of Support	692,169
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		\$ 1,371,153	\$ 0	\$ 0	\$ 1,371,153
			Casual/Hourly		\$ 82,439	\$ 0	\$ 0	\$ 82,439
			Current Expenses		\$ 92,499	\$ 0	\$ 0	\$ 92,499
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
			42101 total		\$ 1,546,091	\$ 0	\$ 0	\$ 1,546,091
	42102	WSF-Ell	Certificated		\$ 32,647	\$ 0	\$ 0	\$ 32,647
			42102 total		\$ 32,647	\$ 0	\$ 0	\$ 32,647
	42103	WSF-Instructional Support	Certificated		\$ 306,879	\$ 0	\$ 0	\$ 306,879
			Classified		\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly		\$ 10,549	\$ 0	\$ 0	\$ 10,549
			42103 total		\$ 317,428	\$ 0	\$ 0	\$ 317,428
	42104	WSF-Student Services	Certificated		\$ 143,646	\$ 0	\$ 0	\$ 143,646
			Classified		\$ 0	\$ 0	\$ 0	\$ 0
			42104 total		\$ 143,646	\$ 0	\$ 0	\$ 143,646
	42112	WSF-School Administration	Certificated		\$ 0	\$ 0	\$ 220,721	\$ 220,721
			Classified		\$ 0	\$ 0	\$ 218,618	\$ 218,618
			Casual/Hourly		\$ 0	\$ 0	\$ 11,340	\$ 11,340
			42112 total		\$ 0	\$ 0	\$ 75,600	\$ 75,600



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-WSF	42112	WSF-School Administration	Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			42112 total	\$ 0	\$ 0	\$ 526,279	\$ 526,279
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 128,193	\$ 128,193
			Casual/Hourly	\$ 0	\$ 0	\$ 24,947	\$ 24,947
			Current Expenses	\$ 0	\$ 0	\$ 12,500	\$ 12,500
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	42113 total	\$ 0	\$ 0	\$ 165,640	\$ 165,640		
	42114	WSF-Protocol Fund	Current Expenses	\$ 0	\$ 0	\$ 250	\$ 250
			42114 total	\$ 0	\$ 0	\$ 250	\$ 250
	Gen-WSF				\$ 2,039,812	\$ 0	\$ 692,169
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 457,051	\$ 0	\$ 0	\$ 457,051
			Classified	\$ 189,387	\$ 0	\$ 0	\$ 189,387
			Current Expenses	\$ 8,609	\$ 0	\$ 0	\$ 8,609
			17101 total	\$ 655,047	\$ 0	\$ 0	\$ 655,047
	17131	Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
			17131 total	\$ 0	\$ 0	\$ 0	\$ 0
	Gen-SPED				\$ 655,047	\$ 0	\$ 0
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
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			35913 total	\$ 0	\$ 0	\$ 0	\$ 0
	Federal				\$ 0	\$ 0	\$ 0



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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
Special			\$ 0	\$ 0	\$ 0	\$ 0	
Trust	16105	Donations - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			16105 total			\$ 0	\$ 0
	Trust			\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 2,694,859	\$ 0	\$ 692,169	\$ 3,387,028



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	300 (Aikahi Elem)
Scenario Key	7762 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Default Financial Plan (Non-
Plan Stage Code	P (Projected)

Financial Plan

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Report Date: 08-14-21

