



Waiahole Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 06/05/2020 07:54 AM

Create Date:	01/07/2020 8:44 AM	Proj Enrollment:	88	SPED Enrollment Count:	14	Student Success	874,792
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	761,119	SPED PPA Total:	323,220	Staff Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	761,119	Scenario SPED Total:	323,220	Successful Systems of Support	309,274
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		\$ 391,758	\$ 0	\$ 0	\$ 391,758
			Casual/Hourly		\$ 36,986	\$ 0	\$ 0	\$ 36,986
			Current Expenses		-\$ 42,193	\$ 0	\$ 0	-\$ 42,193
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
			42101 total		\$ 386,551	\$ 0	\$ 0	\$ 386,551
	42103	WSF-Instructional Support	Certificated		\$ 32,647	\$ 0	\$ 0	\$ 32,647
			Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0
			42103 total		\$ 32,647	\$ 0	\$ 0	\$ 32,647
	42104	WSF-Student Services	Certificated		\$ 32,647	\$ 0	\$ 0	\$ 32,647
			42104 total		\$ 32,647	\$ 0	\$ 0	\$ 32,647
	42112	WSF-School Administration	Certificated		\$ 0	\$ 0	\$ 117,807	\$ 117,807
			Classified		\$ 0	\$ 0	\$ 92,912	\$ 92,912
			Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses		\$ 0	\$ 0	\$ 23,398	\$ 23,398
			42112 total		\$ 0	\$ 0	\$ 234,117	\$ 234,117
	42113	WSF-School Facility Services	Classified		\$ 0	\$ 0	\$ 64,097	\$ 64,097
			Casual/Hourly		\$ 0	\$ 0	\$ 6,060	\$ 6,060
			42113 total		\$ 0	\$ 0	\$ 70,157	\$ 70,157



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-WSF	42113	WSF-School Facility Services	Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			42113 total	\$ 0	\$ 0	\$ 75,157	\$ 75,157
	Gen-WSF			\$ 451,845	\$ 0	\$ 309,274	\$ 761,119
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 306,879	\$ 0	\$ 0	\$ 306,879
			Classified	\$ 154,954	\$ 0	\$ 0	\$ 154,954
			Current Expenses	-\$ 138,613	\$ 0	\$ 0	-\$ 138,613
			17101 total	\$ 323,220	\$ 0	\$ 0	\$ 323,220
	17131	Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
			17131 total	\$ 0	\$ 0	\$ 0	\$ 0
Gen-SPED			\$ 323,220	\$ 0	\$ 0	\$ 323,220	
Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			16807 total	\$ 0	\$ 0	\$ 0	\$ 0
Gen-Categ			\$ 0	\$ 0	\$ 0	\$ 0	
Federal	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
	20697	Essa Title Ila Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 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	\$ 0	



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-Cent	10301	Preschool Classroom	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293	
			Classified	\$ 34,434	\$ 0	\$ 0	\$ 34,434	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	10301 total				\$ 99,727	\$ 0	\$ 0	\$ 99,727
	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		35163 total				\$ 0	\$ 0	\$ 0
	Gen-Cent				\$ 99,727	\$ 0	\$ 0	\$ 99,727
	Special	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
35304 total				\$ 0	\$ 0	\$ 0	\$ 0	
37307		Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			37307 total				\$ 0	\$ 0
Special				\$ 0	\$ 0	\$ 0	\$ 0	
Grand Total				\$ 874,792	\$ 0	\$ 309,274	\$ 1,184,066	



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	326 (Waiahole Elem)
Scenario Key	7678 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Default Financial Plan (Non-
Plan Stage Code	P (Projected)

Financial Plan

5 of 5

Report Date: 08-14-21

