



De Silva Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 05/28/2020 11:57 AM

Create Date:	12/10/2019 2:17 PM	Proj Enrollment:	486	SPED Enrollment Count:	26	Student Success	2,690,440
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	2,741,493	SPED PPA Total:	339,165	Staff Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	2,741,493	Scenario SPED Total:	339,165	Successful Systems of Support	390,218
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		\$ 1,466,286	\$ 0	\$ 0	\$ 1,466,286
			Classified		\$ 40,694	\$ 0	\$ 0	\$ 40,694
			Casual/Hourly		\$ 252,665	\$ 0	\$ 0	\$ 252,665
			Current Expenses		\$ 275,890	\$ 0	\$ 0	\$ 275,890
			Equipment		\$ 70,000	\$ 0	\$ 0	\$ 70,000
			42101 total		\$ 2,105,535	\$ 0	\$ 0	\$ 2,105,535
	42102	WSF-Ell	Casual/Hourly		\$ 13,727	\$ 0	\$ 0	\$ 13,727
			42102 total		\$ 13,727	\$ 0	\$ 0	\$ 13,727
	42104	WSF-Student Services	Certificated		\$ 130,586	\$ 0	\$ 0	\$ 130,586
			Classified		\$ 86,085	\$ 0	\$ 0	\$ 86,085
			Casual/Hourly		\$ 15,342	\$ 0	\$ 0	\$ 15,342
			42104 total		\$ 232,013	\$ 0	\$ 0	\$ 232,013
	42112	WSF-School Administration	Certificated		\$ 0	\$ 0	\$ 125,588	\$ 125,588
			Classified		\$ 0	\$ 0	\$ 126,917	\$ 126,917
			Current Expenses		\$ 0	\$ 0	\$ 0	\$ 0
			42112 total		\$ 0	\$ 0	\$ 252,505	\$ 252,505
	42113	WSF-School Facility Services	Classified		\$ 0	\$ 0	\$ 128,193	\$ 128,193
			Casual/Hourly		\$ 0	\$ 0	\$ 2,020	\$ 2,020



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Gen-WSF	42113	WSF-School Facility Services	Current Expenses	\$ 0	\$ 0	\$ 7,500	\$ 7,500	
			42113 total	\$ 0	\$ 0	\$ 137,713	\$ 137,713	
	Gen-WSF			\$ 2,351,275	\$ 0	\$ 390,218	\$ 2,741,493	
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 195,879	\$ 0	\$ 0	\$ 195,879	
			Classified	\$ 86,085	\$ 0	\$ 0	\$ 86,085	
			Casual/Hourly	\$ 57,188	\$ 0	\$ 0	\$ 57,188	
			Current Expenses	\$ 13	\$ 0	\$ 0	\$ 13	
	17101 total			\$ 339,165	\$ 0	\$ 0	\$ 339,165	
	17131	Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
			Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			17131 total	\$ 0	\$ 0	\$ 0	\$ 0	
	Gen-SPED			\$ 339,165	\$ 0	\$ 0	\$ 339,165	
	Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
Current Expenses				\$ 0	\$ 0	\$ 0	\$ 0	
16807 total			\$ 0	\$ 0	\$ 0	\$ 0		
Gen-Categ			\$ 0	\$ 0	\$ 0	\$ 0		
Federal	20657	Essa Title Ila Targeted Prof Dev	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			20657 total	\$ 0	\$ 0	\$ 0	\$ 0	
	20697	Essa Title Ila Prof Dev	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	
	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		



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Special	19062	DOD-Fed Connected Student Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		19062 total		\$ 0	\$ 0	\$ 0	\$ 0
	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			35304 total		\$ 0	\$ 0	\$ 0
		Special		\$ 0	\$ 0	\$ 0	\$ 0
Rev Fund	45004	After School	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		45004 total		\$ 0	\$ 0	\$ 0	\$ 0
	Rev Fund		\$ 0	\$ 0	\$ 0	\$ 0	
Grand Total				\$ 2,690,440	\$ 0	\$ 390,218	\$ 3,080,658



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	351 (De Silva Elem)
Scenario Key	7548 (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

