



Waiakea Inter Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 06/02/2020 03:20 PM

Create Date:	01/24/2020 9:47 AM	Proj Enrollment:	835	SPED Enrollment Count:	92	Student Success	4,826,688
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	4,809,046	SPED PPA Total:	1,277,537	Staff Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	4,809,046	Scenario SPED Total:	1,277,537	Successful Systems of Support	1,259,895
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		\$ 2,820,659	\$ 0	\$ 0	\$ 2,820,659
			Classified		\$ 40,694	\$ 0	\$ 0	\$ 40,694
			Casual/Hourly		\$ 76,120	\$ 0	\$ 0	\$ 76,120
			Current Expenses		\$ 66,000	\$ 0	\$ 0	\$ 66,000
			Equipment		\$ 100,000	\$ 0	\$ 0	\$ 100,000
			42101 total		\$ 3,103,473	\$ 0	\$ 0	\$ 3,103,473
	42103	WSF-Instructional Support	Certificated		\$ 65,293	\$ 0	\$ 0	\$ 65,293
			Classified		\$ 34,068	\$ 0	\$ 0	\$ 34,068
			42103 total		\$ 99,361	\$ 0	\$ 0	\$ 99,361
	42104	WSF-Student Services	Certificated		\$ 261,172	\$ 0	\$ 0	\$ 261,172
			Classified		\$ 34,005	\$ 0	\$ 0	\$ 34,005
			Casual/Hourly		\$ 51,140	\$ 0	\$ 0	\$ 51,140
			42104 total		\$ 346,317	\$ 0	\$ 0	\$ 346,317
	42112	WSF-School Administration	Certificated		\$ 0	\$ 0	\$ 498,705	\$ 498,705
			Classified		\$ 0	\$ 0	\$ 216,590	\$ 216,590
			Current Expenses		\$ 0	\$ 0	\$ 298,329	\$ 298,329
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
			42112 total		\$ 0	\$ 0	\$ 1,013,624	\$ 1,013,624



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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	Classified	\$ 0	\$ 0	\$ 211,071	\$ 211,071
			Casual/Hourly	\$ 0	\$ 0	\$ 20,200	\$ 20,200
			Current Expenses	\$ 0	\$ 0	\$ 15,000	\$ 15,000
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		42113 total			\$ 0	\$ 0	\$ 246,271
Gen-WSF				\$ 3,549,151	\$ 0	\$ 1,259,895	\$ 4,809,046
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 1,175,274	\$ 0	\$ 0	\$ 1,175,274
			Classified	\$ 378,774	\$ 0	\$ 0	\$ 378,774
			Current Expenses	-\$ 276,511	\$ 0	\$ 0	-\$ 276,511
		17101 total			\$ 1,277,537	\$ 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				\$ 1,277,537	\$ 0	\$ 0	\$ 1,277,537
Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		16807 total			\$ 0	\$ 0	\$ 0
	18864	Alternative Programs	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			18864 total			\$ 0	\$ 0
	45005	Reach Program	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		45005 total			\$ 0	\$ 0	\$ 0
Gen-Categ				\$ 0	\$ 0	\$ 0	\$ 0
Federal	13025	Middle School Uplink-DHS FY19	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		13025 total			\$ 0	\$ 0	\$ 0
	18902	ESEA Title I-Schools	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
18902 total			\$ 0	\$ 0	\$ 0	\$ 0	



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Federal	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
	18935 total			\$ 0	\$ 0	\$ 0	\$ 0
	20657	Essa Title Ila Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
	20657 total			\$ 0	\$ 0	\$ 0	\$ 0
	20659	Essa Title Ila Prof Dev-OCISS	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
	20659 total			\$ 0	\$ 0	\$ 0	\$ 0
	20697	Essa Title Ila Prof Dev	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
	20697 total			\$ 0	\$ 0	\$ 0	\$ 0
	20698	Essa Title Ila Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
	20698 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
	Federal				\$ 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
Special	15109	Reimb for Lost Curricular Materials	Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			15109 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

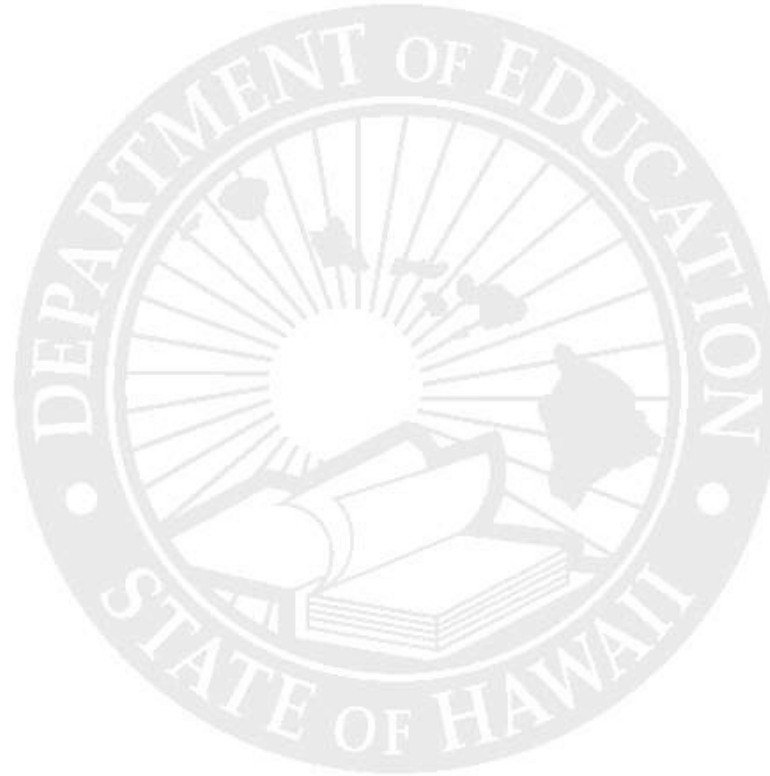


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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Grand Total				\$ 4,826,688	\$ 0	\$ 1,259,895	\$ 6,086,583





FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	385 (Waiakea Inter)
Scenario Key	7784 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Default Financial Plan (Non-
Plan Stage Code	P (Projected)

Financial Plan

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Report Date: 08-12-21

