



# Paia Elem Financial Plan 2021-2022 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2021-04-01 11:58:06.0

| 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                |                   |
|                   |                    | <b>15954 total</b>           |                     | <b>\$ 0</b>         | <b>\$ 0</b>       | <b>\$ 0</b>           | <b>\$ 0</b>         |                   |
|                   | 42101              | WSF-Instruction              | Certificated        |                     | \$ 1,436,446      | \$ 0                  | \$ 0                | \$ 1,436,446      |
|                   |                    |                              | Casual/Hourly       |                     | \$ 53,832         | \$ 0                  | \$ 0                | \$ 53,832         |
|                   |                    |                              | Current Expenses    |                     | \$ 0              | \$ 0                  | \$ 0                | \$ 0              |
|                   |                    |                              | Equipment           |                     | \$ 0              | \$ 0                  | \$ 0                | \$ 0              |
|                   | <b>42101 total</b> |                              | <b>\$ 1,490,278</b> | <b>\$ 0</b>         | <b>\$ 0</b>       | <b>\$ 1,490,278</b>   |                     |                   |
|                   | 42104              | WSF-Student Services         | Certificated        |                     | \$ 130,586        | \$ 0                  | \$ 0                | \$ 130,586        |
|                   |                    |                              | Classified          |                     | \$ 34,434         | \$ 0                  | \$ 0                | \$ 34,434         |
|                   |                    |                              | <b>42104 total</b>  |                     | <b>\$ 165,020</b> | <b>\$ 0</b>           | <b>\$ 0</b>         | <b>\$ 165,020</b> |
|                   | 42108              | WSF-Enabling Activities III  | Casual/Hourly       |                     | \$ 0              | \$ 0                  | \$ 0                | \$ 0              |
|                   |                    |                              | <b>42108 total</b>  |                     | <b>\$ 0</b>       | <b>\$ 0</b>           | <b>\$ 0</b>         | <b>\$ 0</b>       |
|                   | 42112              | WSF-School Administration    | Certificated        |                     | \$ 0              | \$ 0                  | \$ 220,721          | \$ 220,721        |
|                   |                    |                              | Classified          |                     | \$ 0              | \$ 0                  | \$ 160,922          | \$ 160,922        |
|                   |                    |                              | Current Expenses    |                     | \$ 0              | \$ 0                  | \$ 7,516            | \$ 7,516          |
|                   |                    |                              | <b>42112 total</b>  |                     | <b>\$ 0</b>       | <b>\$ 0</b>           | <b>\$ 389,159</b>   | <b>\$ 389,159</b> |
|                   | 42113              | WSF-School Facility Services | Classified          |                     | \$ 0              | \$ 0                  | \$ 149,559          | \$ 149,559        |
|                   |                    |                              | Casual/Hourly       |                     | \$ 0              | \$ 0                  | \$ 0                | \$ 0              |
|                   |                    |                              | Current Expenses    |                     | \$ 0              | \$ 0                  | \$ 10,000           | \$ 10,000         |
|                   |                    |                              | <b>42113 total</b>  |                     | <b>\$ 0</b>       | <b>\$ 0</b>           | <b>\$ 159,559</b>   | <b>\$ 159,559</b> |
| <b>Gen-WSF</b>    |                    |                              |                     | <b>\$ 1,655,298</b> | <b>\$ 0</b>       | <b>\$ 548,718</b>     | <b>\$ 2,204,016</b> |                   |
| Gen-SPED          | 17101              | SPED Ppa - Instruction       | Certificated        | \$ 326,465          | \$ 0              | \$ 0                  | \$ 326,465          |                   |
|                   |                    |                              | Classified          | \$ 77,477           | \$ 0              | \$ 0                  | \$ 77,477           |                   |
|                   |                    | <b>17101 total</b>           |                     | <b>\$ 403,942</b>   | <b>\$ 0</b>       | <b>\$ 0</b>           | <b>\$ 403,942</b>   |                   |
| <b>Gen-SPED</b>   |                    |                              |                     | <b>\$ 403,942</b>   | <b>\$ 0</b>       | <b>\$ 0</b>           | <b>\$ 403,942</b>   |                   |
| Gen-Categ         | 16732              | Hawaiian Immersion Program   | Certificated        | \$ 65,293           | \$ 0              | \$ 0                  | \$ 65,293           |                   |
|                   |                    |                              | <b>16732 total</b>  |                     | <b>\$ 65,293</b>  | <b>\$ 0</b>           | <b>\$ 0</b>         | <b>\$ 65,293</b>  |
|                   | <b>Gen-Categ</b>   |                              |                     |                     | <b>\$ 65,293</b>  | <b>\$ 0</b>           | <b>\$ 0</b>         | <b>\$ 65,293</b>  |

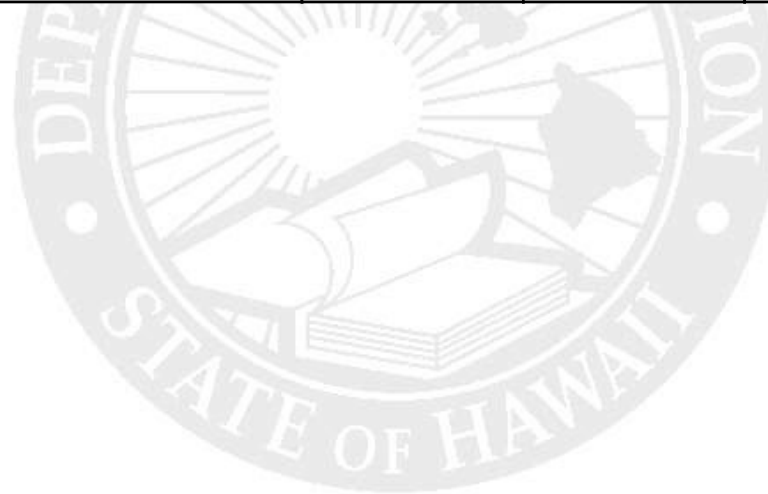


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|--------------------|----------------|--------------------------------|--------------------|---------------------|------------------|-----------------------|---------------------|
| Federal            | 18902          | ESEA Title I-Schools           | Certificated       | \$ 65,293           | \$ 0             | \$ 0                  | \$ 65,293           |
|                    |                |                                | Casual/Hourly      | \$ 0                | \$ 0             | \$ 0                  | \$ 0                |
|                    |                |                                | Current Expenses   | \$ 0                | \$ 0             | \$ 0                  | \$ 0                |
|                    |                | <b>18902 total</b>             |                    | <b>\$ 65,293</b>    | <b>\$ 0</b>      | <b>\$ 0</b>           | <b>\$ 65,293</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>         |
|                    | <b>Federal</b> |                                |                    |                     | <b>\$ 65,293</b> | <b>\$ 0</b>           | <b>\$ 0</b>         |
| <b>Grand Total</b> |                |                                |                    | <b>\$ 2,189,826</b> | <b>\$ 0</b>      | <b>\$ 548,718</b>     | <b>\$ 2,738,544</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     |  |

