



Wailuku Elem

Financial Plan 2019-2020

Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2019-04-02 13:00:24.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Successful Systems of	Total
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 2,428,901	\$ 0	\$ 2,428,901
			Casual/Hourly	\$ 15,664	\$ 0	\$ 15,664
			Current Expenses	\$ 79,610	\$ 0	\$ 79,610
		42101 total			\$ 2,524,175	\$ 0
	42102	WSF-Ell	Casual/Hourly	\$ 29,742	\$ 0	\$ 29,742
			42102 total			\$ 29,742
	42103	WSF-Instructional Support	Classified	\$ 68,073	\$ 0	\$ 68,073
			Casual/Hourly	\$ 4,710	\$ 0	\$ 4,710
			42103 total			\$ 72,783
	42104	WSF-Student Services	Certificated	\$ 208,939	\$ 0	\$ 208,939
			Classified	\$ 244,913	\$ 0	\$ 244,913
			Current Expenses	\$ 500	\$ 0	\$ 500
			42104 total			\$ 454,352
	42106	WSF-Enabling Activities I	Casual/Hourly	\$ 13,353	\$ 0	\$ 13,353
			42106 total			\$ 13,353
	42107	WSF-Enabling Activities II	Casual/Hourly	\$ 14,871	\$ 0	\$ 14,871
			42107 total			\$ 14,871
	42110	WSF-Enabling Activities V	Casual/Hourly	\$ 0	\$ 6,423	\$ 6,423
			42110 total			\$ 0
	42112	WSF-School Administration	Certificated	\$ 0	\$ 228,443	\$ 228,443
			Classified	\$ 0	\$ 292,147	\$ 292,147
			Casual/Hourly	\$ 0	\$ 7,272	\$ 7,272
			Current Expenses	\$ 0	\$ 165,303	\$ 165,303
42112 total			\$ 0	\$ 693,165	\$ 693,165	
42113	WSF-School Facility Services	Classified	\$ 0	\$ 170,924	\$ 170,924	
		Casual/Hourly	\$ 0	\$ 26,710	\$ 26,710	
		Current Expenses	\$ 0	\$ 11,500	\$ 11,500	
		42113 total			\$ 0	\$ 209,134
42114	WSF-Protocol Fund	Casual/Hourly	\$ 0	\$ 4,747	\$ 4,747	
		42114 total			\$ 0	\$ 4,747



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Gen-WSF	42115	WSF-Cte	Casual/Hourly	\$ 6,676	\$ 0	\$ 6,676
		42115 total		\$ 6,676	\$ 0	\$ 6,676
	Gen-WSF		\$ 3,115,952	\$ 913,469	\$ 4,029,421	
Gen-Categ	17131	Special Education in Regular Schools	Certificated	\$ 783,516	\$ 0	\$ 783,516
			Classified	\$ 241,038	\$ 0	\$ 241,038
	17131 total		\$ 1,024,554	\$ 0	\$ 1,024,554	
Gen-Categ		\$ 1,024,554	\$ 0	\$ 1,024,554		
Federal	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0
		35913 total		\$ 0	\$ 0	\$ 0
	Federal		\$ 0	\$ 0	\$ 0	
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0
		35163 total		\$ 0	\$ 0	\$ 0
	Gen-Cent		\$ 0	\$ 0	\$ 0	
Grand Total				\$ 4,140,506	\$ 913,469	\$ 5,053,975



FINANCIAL PLAN SUMMARY

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	

