



# Wailuku Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 06/05/2020 10:55 AM

Create Date:	01/08/2020 9:03 AM	Proj Enrollment:	643	SPED Enrollment Count:	86	<b>Student Success</b>	4,072,826
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	3,791,898	SPED PPA Total:	1,218,875	<b>Staff Success</b>	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	3,791,898	Scenario SPED Total:	1,218,875	<b>Successful Systems of Support</b>	937,947
Long Description:	Default Financial Plan (Non-Salaried)	Difference:	0	Difference:	0	<b>Possible Additional Funds</b>	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		\$ 2,024,083	\$ 0	\$ 0	\$ 2,024,083
			Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses		\$ 182,460	\$ 0	\$ 0	\$ 182,460
			Equipment		\$ 2,000	\$ 0	\$ 0	\$ 2,000
			<b>42101 total</b>		<b>\$ 2,208,543</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,208,543</b>
	42102	WSF-Ell	Certificated		\$ 130,586	\$ 0	\$ 0	\$ 130,586
			Casual/Hourly		\$ 17,944	\$ 0	\$ 0	\$ 17,944
			<b>42102 total</b>		<b>\$ 148,530</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 148,530</b>
	42103	WSF-Instructional Support	Classified		\$ 68,073	\$ 0	\$ 0	\$ 68,073
			Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0
			<b>42103 total</b>		<b>\$ 68,073</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 68,073</b>
	42104	WSF-Student Services	Certificated		\$ 208,939	\$ 0	\$ 0	\$ 208,939
			Classified		\$ 193,262	\$ 0	\$ 0	\$ 193,262
			Current Expenses		\$ 500	\$ 0	\$ 0	\$ 500
			<b>42104 total</b>		<b>\$ 402,701</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 402,701</b>
	42106	WSF-Enabling Activities I	Casual/Hourly		\$ 13,353	\$ 0	\$ 0	\$ 13,353
			<b>42106 total</b>		<b>\$ 13,353</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 13,353</b>
	42107	WSF-Enabling Activities II	Casual/Hourly		\$ 6,075	\$ 0	\$ 0	\$ 6,075
<b>42107 total</b>				<b>\$ 6,075</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 6,075</b>	



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Gen-WSF	42108	WSF-Enabling Activities III	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			<b>42108 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42109	WSF-Enabling Activities IV	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			<b>42109 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42110	WSF-Enabling Activities V	Casual/Hourly	\$ 0	\$ 0	\$ 2,141	\$ 2,141
			<b>42110 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,141</b>	<b>\$ 2,141</b>
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 228,443	\$ 228,443
			Classified	\$ 0	\$ 0	\$ 251,453	\$ 251,453
			Casual/Hourly	\$ 0	\$ 0	\$ 7,272	\$ 7,272
			Current Expenses	\$ 0	\$ 0	\$ 226,118	\$ 226,118
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			<b>42112 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 713,286</b>	<b>\$ 713,286</b>
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 170,924	\$ 170,924
			Casual/Hourly	\$ 0	\$ 0	\$ 26,349	\$ 26,349
			Current Expenses	\$ 0	\$ 0	\$ 20,500	\$ 20,500
			<b>42113 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 217,773</b>	<b>\$ 217,773</b>
	42114	WSF-Protocol Fund	Casual/Hourly	\$ 0	\$ 0	\$ 4,747	\$ 4,747
			<b>42114 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 4,747</b>	<b>\$ 4,747</b>
42115	WSF-Cte	Casual/Hourly	\$ 6,676	\$ 0	\$ 0	\$ 6,676	
		<b>42115 total</b>	<b>\$ 6,676</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 6,676</b>	
<b>Gen-WSF</b>				<b>\$ 2,853,951</b>	<b>\$ 0</b>	<b>\$ 937,947</b>	<b>\$ 3,791,898</b>
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 783,516	\$ 0	\$ 0	\$ 783,516
			Classified	\$ 314,210	\$ 0	\$ 0	\$ 314,210
			Current Expenses	\$ 121,149	\$ 0	\$ 0	\$ 121,149
			<b>17101 total</b>	<b>\$ 1,218,875</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,218,875</b>



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-SPED	17131	Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
		<b>17131 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	<b>Gen-SPED</b>				<b>\$ 1,218,875</b>	<b>\$ 0</b>	<b>\$ 0</b>
Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		<b>16807 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	<b>Gen-Categ</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Federal	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		<b>18085 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	18902	ESEA Title I-Schools	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		<b>18902 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</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>
	20657	Essa Title IIa Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		<b>20657 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	20659	Essa Title IIa Prof Dev-OCISS	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			<b>20659 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	20697	Essa Title IIa Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		<b>20697 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	20698	Essa Title IIa Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			<b>20698 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Federal	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
	<b>35913 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	<b>Federal</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Gen-Cent	12513	English Language Learners	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			<b>12513 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
	<b>35163 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Gen-Cent</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
Special	19062	DOD-Fed Connected Student Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			<b>19062 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	35304	Food Services-Special Fund	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
	<b>35304 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
<b>37307 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
<b>Special</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
<b>Grand Total</b>				<b>\$ 4,072,826</b>	<b>\$ 0</b>	<b>\$ 937,947</b>	<b>\$ 5,010,773</b>



# FINANCIAL PLAN SUMMARY

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## Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	425 (Wailuku Elem)
Scenario Key	7692 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Default Financial Plan (Non-
Plan Stage Code	P (Projected)

Financial Plan

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Report Date: 07-29-21

