



# Wilcox Elem Financial Plan 2020-2021 Summary

FY2020-2021 Wilcox Elementary School FinPlan  
Comprehensive FINAL

Final Approved on: 06/05/2020 06:49 AM

Create Date:	01/21/2020 11:35 AM	Proj Enrollment:	797	SPED Enrollment Count:	71	<b>Student Success</b>	4,734,838
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	4,466,236	SPED PPA Total:	906,152	<b>Staff Success</b>	6,423
Scenario Label:	FY2020-2021 Wilcox Elementary School FinPlan Comprehensive FINAL	Scenario WSF Total:	4,466,236	Scenario SPED Total:	906,152	<b>Successful Systems of Support</b>	859,589
Long Description:	as of 3/11/2020; updated 6/4/2020	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	42101	WSF-Instruction	Certificated	\$ 2,905,539	\$ 0	\$ 0	\$ 2,905,539	
			Casual/Hourly	\$ 110,210	\$ 0	\$ 0	\$ 110,210	
			Current Expenses	\$ 35,100	\$ 0	\$ 0	\$ 35,100	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	<b>42101 total</b>				<b>\$ 3,050,849</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 3,050,849</b>
	42102	WSF-EII	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293	
			Casual/Hourly	\$ 33,373	\$ 0	\$ 0	\$ 33,373	
			Current Expenses	\$ 3,000	\$ 0	\$ 0	\$ 3,000	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	<b>42102 total</b>				<b>\$ 101,666</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 101,666</b>
	42103	WSF-Instructional Support	Certificated	\$ 32,647	\$ 0	\$ 0	\$ 32,647	
			Current Expenses	\$ 1,000	\$ 0	\$ 0	\$ 1,000	
			<b>42103 total</b>				<b>\$ 33,647</b>	<b>\$ 0</b>
	42104	WSF-Student Services	Certificated	\$ 208,939	\$ 0	\$ 0	\$ 208,939	
			Classified	\$ 85,656	\$ 0	\$ 0	\$ 85,656	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
Current Expenses			\$ 0	\$ 0	\$ 0	\$ 0		
Equipment			\$ 0	\$ 0	\$ 0	\$ 0		
<b>42104 total</b>				<b>\$ 294,595</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 294,595</b>	



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Gen-WSF	42106	WSF-Enabling Activities I	Casual/Hourly	\$ 5,709	\$ 0	\$ 0	\$ 5,709
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		<b>42106 total</b>			<b>\$ 5,709</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42107	WSF-Enabling Activities II	Current Expenses	\$ 113,758	\$ 0	\$ 0	\$ 113,758
			<b>42107 total</b>			<b>\$ 113,758</b>	<b>\$ 0</b>
	42108	WSF-Enabling Activities III	Casual/Hourly	\$ 0	\$ 6,423	\$ 0	\$ 6,423
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		<b>42108 total</b>			<b>\$ 0</b>	<b>\$ 6,423</b>	<b>\$ 0</b>
	42110	WSF-Enabling Activities V	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			<b>42110 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 323,576	\$ 323,576
			Classified	\$ 0	\$ 0	\$ 194,927	\$ 194,927
			Casual/Hourly	\$ 0	\$ 0	\$ 31,815	\$ 31,815
			Current Expenses	\$ 0	\$ 0	\$ 36,634	\$ 36,634
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			<b>42112 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 235,021	\$ 235,021
			Casual/Hourly	\$ 0	\$ 0	\$ 21,816	\$ 21,816
			Current Expenses	\$ 0	\$ 0	\$ 15,800	\$ 15,800
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
<b>42113 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 272,637</b>	<b>\$ 272,637</b>
<b>Gen-WSF</b>				<b>\$ 3,600,224</b>	<b>\$ 6,423</b>	<b>\$ 859,589</b>	<b>\$ 4,466,236</b>
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 587,637	\$ 0	\$ 0	\$ 587,637
			Classified	\$ 318,515	\$ 0	\$ 0	\$ 318,515
		<b>17101 total</b>			<b>\$ 906,152</b>	<b>\$ 0</b>	<b>\$ 0</b>
	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>\$ 906,152</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 906,152</b>



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-Categ	16719	Healthy Hawaii Initiative	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		<b>16719 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 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
		<b>18085 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	18902	ESEA Title I-Schools	Casual/Hourly	\$ 43,112	\$ 0	\$ 0	\$ 43,112
			Current Expenses	\$ 183,088	\$ 0	\$ 0	\$ 183,088
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	<b>18902 total</b>			<b>\$ 226,200</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 226,200</b>
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 2,262	\$ 0	\$ 0	\$ 2,262
			<b>18935 total</b>			<b>\$ 2,262</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>
	20697	Essa Title IIa Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			<b>20697 total</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>	<b>\$ 0</b>	
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>Federal</b>				<b>\$ 228,462</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 228,462</b>



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Gen-Cent	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	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			<b>35304 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	37307	Use of School Facilities - School	Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			<b>37307 total</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>\$ 4,734,838</b>	<b>\$ 6,423</b>	<b>\$ 859,589</b>	<b>\$ 5,600,850</b>



# FINANCIAL PLAN SUMMARY

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## Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	463 (Wilcox Elem)
Scenario Key	7749 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: FY2020-2021 Wilcox
Plan Stage Code	P (Projected)

Financial Plan

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Report Date: 07-29-21

