



Jarrett Middle

Financial Plan 2020-2021

Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 04/29/2020 01:34 PM

Create Date:	12/22/2019 9:21 PM	Proj Enrollment:	250	SPED Enrollment Count:	40	Student Success	2,010,894
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	1,846,035	SPED PPA Total:	696,511	Staff Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	1,846,035	Scenario SPED Total:	696,511	Successful Systems of Support	531,652
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	42101	WSF-Instruction	Certificated	\$ 946,749	\$ 0	\$ 0	\$ 946,749
			Casual/Hourly	\$ 34,093	\$ 0	\$ 0	\$ 34,093
			Current Expenses	\$ 123,892	\$ 0	\$ 0	\$ 123,892
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		42101 total			\$ 1,104,734	\$ 0	\$ 0
	42104	WSF-Student Services	Certificated	\$ 208,939	\$ 0	\$ 0	\$ 208,939
		42104 total			\$ 208,939	\$ 0	\$ 0
	42105	WSF-Student Body Activities	Casual/Hourly	\$ 710	\$ 0	\$ 0	\$ 710
		42105 total			\$ 710	\$ 0	\$ 0
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 296,300	\$ 296,300
			Classified	\$ 0	\$ 0	\$ 109,914	\$ 109,914
			Casual/Hourly	\$ 0	\$ 0	\$ 1,624	\$ 1,624
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		42112 total			\$ 0	\$ 0	\$ 407,838
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 113,088	\$ 113,088
			Casual/Hourly	\$ 0	\$ 0	\$ 10,726	\$ 10,726
		42113 total			\$ 0	\$ 0	\$ 123,814
	42114	WSF-Protocol Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		42114 total			\$ 0	\$ 0	\$ 0
	Gen-WSF				\$ 1,314,383	\$ 0	\$ 531,652



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 554,991	\$ 0	\$ 0	\$ 554,991
			Classified	\$ 137,736	\$ 0	\$ 0	\$ 137,736
			Current Expenses	\$ 3,784	\$ 0	\$ 0	\$ 3,784
		17101 total		\$ 696,511	\$ 0	\$ 0	\$ 696,511
	17131	Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
		17131 total		\$ 0	\$ 0	\$ 0	\$ 0
	Gen-SPED			\$ 696,511	\$ 0	\$ 0	\$ 696,511
	Gen-Categ	45005	Reach Program	Current Expenses	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
45005 total			\$ 0	\$ 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	\$ 0
	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			18085 total		\$ 0	\$ 0	\$ 0
	18902	ESEA Title I-Schools	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		18902 total		\$ 0	\$ 0	\$ 0	\$ 0
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			18935 total		\$ 0	\$ 0	\$ 0
	19978	Impact Aid-WSF	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		19978 total		\$ 0	\$ 0	\$ 0	\$ 0



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Federal	20657	Essa Title IIa Targeted Prof Dev	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		20657 total		\$ 0	\$ 0	\$ 0	\$ 0
	Federal			\$ 0	\$ 0	\$ 0	\$ 0
	Gen-Cent	35163	Food Services-General Fund	Casual/Hourly	\$ 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
	15109 total		\$ 0	\$ 0	\$ 0	\$ 0	
	19062	DOD-Fed Connected Student Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		19062 total		\$ 0	\$ 0	\$ 0	\$ 0
	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		37307 total		\$ 0	\$ 0	\$ 0	\$ 0
	Special			\$ 0	\$ 0	\$ 0	\$ 0
	Trust	16105	Donations - School	Current Expenses	\$ 0	\$ 0	\$ 0
16105 total			\$ 0	\$ 0	\$ 0	\$ 0	
16111		Youth Service Hawaii - Noaa B-Wet	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		16111 total		\$ 0	\$ 0	\$ 0	\$ 0
Trust			\$ 0	\$ 0	\$ 0	\$ 0	
Grand Total				\$ 2,010,894	\$ 0	\$ 531,652	\$ 2,542,546



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	110 (Jarrett Middle)
Scenario Key	7584 (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