



Jefferson Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 04/29/2020 01:35 PM

Create Date:	01/07/2020 3:19 PM	Proj Enrollment:	337	SPED Enrollment Count:	41	Student Success	2,287,362
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	2,174,510	SPED PPA Total:	573,616	Staff Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	2,174,510	Scenario SPED Total:	573,616	Successful Systems of Support	550,281
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	15954	WSF Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
		15954 total		\$ 0	\$ 0	\$ 0	\$ 0	
	42101	WSF-Instruction	Certificated		\$ 1,012,042	\$ 0	\$ 0	\$ 1,012,042
			Classified		\$ 40,694	\$ 0	\$ 0	\$ 40,694
			Casual/Hourly		\$ 121,121	\$ 0	\$ 0	\$ 121,121
			Current Expenses		\$ 52,189	\$ 0	\$ 0	\$ 52,189
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
			42101 total		\$ 1,226,046	\$ 0	\$ 0	\$ 1,226,046
	42102	WSF-EII	Certificated		\$ 65,293	\$ 0	\$ 0	\$ 65,293
			Casual/Hourly		\$ 24,224	\$ 0	\$ 0	\$ 24,224
			42102 total		\$ 89,517	\$ 0	\$ 0	\$ 89,517
	42103	WSF-Instructional Support	Certificated		\$ 0	\$ 0	\$ 0	\$ 0
			42103 total		\$ 0	\$ 0	\$ 0	\$ 0
	42104	WSF-Student Services	Certificated		\$ 274,232	\$ 0	\$ 0	\$ 274,232
			Classified		\$ 34,434	\$ 0	\$ 0	\$ 34,434
			42104 total		\$ 308,666	\$ 0	\$ 0	\$ 308,666
	42112	WSF-School Administration	Certificated		\$ 0	\$ 0	\$ 125,588	\$ 125,588
			Classified		\$ 0	\$ 0	\$ 126,917	\$ 126,917
			Current Expenses		\$ 0	\$ 0	\$ 71,395	\$ 71,395
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
			42112 total		\$ 0	\$ 0	\$ 323,900	\$ 323,900



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-WSF	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 213,655	\$ 213,655
			Casual/Hourly	\$ 0	\$ 0	\$ 12,726	\$ 12,726
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
	42113 total			\$ 0	\$ 0	\$ 226,381	\$ 226,381
Gen-WSF				\$ 1,624,229	\$ 0	\$ 550,281	\$ 2,174,510
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 326,465	\$ 0	\$ 0	\$ 326,465
			Classified	\$ 241,038	\$ 0	\$ 0	\$ 241,038
			Current Expenses	\$ 6,113	\$ 0	\$ 0	\$ 6,113
	17101 total			\$ 573,616	\$ 0	\$ 0	\$ 573,616
	17131	Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
	17131 total			\$ 0	\$ 0	\$ 0	\$ 0
Gen-SPED				\$ 573,616	\$ 0	\$ 0	\$ 573,616
Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 24,224	\$ 0	\$ 0	\$ 24,224
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
	16807 total			\$ 24,224	\$ 0	\$ 0	\$ 24,224
Gen-Categ				\$ 24,224	\$ 0	\$ 0	\$ 24,224
Federal	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			18085 total			\$ 0	\$ 0
	18902	ESEA Title I-Schools	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
	18902 total			\$ 65,293	\$ 0	\$ 0	\$ 65,293
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			18935 total			\$ 0	\$ 0
	20659	Essa Title IIa Prof Dev-OCISS	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			20659 total			\$ 0	\$ 0



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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
	35913 total			\$ 0	\$ 0	\$ 0	\$ 0
	Federal			\$ 65,293	\$ 0	\$ 0	\$ 65,293
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
	35163 total			\$ 0	\$ 0	\$ 0	\$ 0
	Gen-Cent			\$ 0	\$ 0	\$ 0	\$ 0
Special	16350	Summer School - Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			16350 total			\$ 0	\$ 0
	19062	DOD-Fed Connected Student Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			19062 total			\$ 0	\$ 0
	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			35304 total			\$ 0	\$ 0
	37307	Use of School Facilities - School	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			37307 total			\$ 0	\$ 0
	Special			\$ 0	\$ 0	\$ 0	\$ 0
Rev Fund	45004	After School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			45004 total			\$ 0	\$ 0
	Rev Fund			\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 2,287,362	\$ 0	\$ 550,281	\$ 2,837,643



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	111 (Jefferson Elem)
Scenario Key	7687 (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

