



Palolo Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 05/12/2020 09:26 AM

Create Date:	01/27/2020 10:02 AM	Proj Enrollment:	269	SPED Enrollment Count:	25	Student Success	1,764,402
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	1,889,610	SPED PPA Total:	364,816	Staff Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	1,889,610	Scenario SPED Total:	364,816	Successful Systems of Support	566,532
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
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
		15954 total			\$ 0	\$ 0	\$ 0
	42101	WSF-Instruction	Certificated	\$ 848,809	\$ 0	\$ 0	\$ 848,809
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		42101 total			\$ 848,809	\$ 0	\$ 0
	42102	WSF-EII	Certificated	\$ 32,647	\$ 0	\$ 0	\$ 32,647
			42102 total			\$ 32,647	\$ 0
	42103	WSF-Instructional Support	Certificated	\$ 326,465	\$ 0	\$ 0	\$ 326,465
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		42103 total			\$ 326,465	\$ 0	\$ 0
	42104	WSF-Student Services	Certificated	\$ 97,940	\$ 0	\$ 0	\$ 97,940
			Classified	\$ 17,217	\$ 0	\$ 0	\$ 17,217
		42104 total			\$ 115,157	\$ 0	\$ 0
	42110	WSF-Enabling Activities V	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 1,000	\$ 1,000
		42110 total			\$ 0	\$ 0	\$ 1,000
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 125,588	\$ 125,588
Classified			\$ 0	\$ 0	\$ 165,583	\$ 165,583	



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-WSF	42112	WSF-School Administration	Current Expenses	\$ 0	\$ 0	\$ 90,562	\$ 90,562
			Equipment	\$ 0	\$ 0	\$ 22,882	\$ 22,882
		42112 total			\$ 0	\$ 0	\$ 404,615
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 128,193	\$ 128,193
			Casual/Hourly	\$ 0	\$ 0	\$ 32,724	\$ 32,724
		42113 total			\$ 0	\$ 0	\$ 160,917
	Gen-WSF				\$ 1,323,078	\$ 0	\$ 566,532
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 195,879	\$ 0	\$ 0	\$ 195,879
			Classified	\$ 163,562	\$ 0	\$ 0	\$ 163,562
			Casual/Hourly	\$ 5,375	\$ 0	\$ 0	\$ 5,375
		17101 total			\$ 364,816	\$ 0	\$ 0
	17131	Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
		17131 total			\$ 0	\$ 0	\$ 0
Gen-SPED				\$ 364,816	\$ 0	\$ 0	\$ 364,816
Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 11,215	\$ 0	\$ 0	\$ 11,215
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		16807 total			\$ 11,215	\$ 0	\$ 0
Gen-Categ				\$ 11,215	\$ 0	\$ 0	\$ 11,215
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
			Equipment	\$ 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	\$ 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	
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			35913 total	\$ 0	\$ 0	\$ 0	\$ 0	
	52004	ESEA Title I-Innovation Grants	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
			52004 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	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			35304 total	\$ 0	\$ 0	\$ 0	\$ 0	
	37307	Use of School Facilities - School	Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
			37307 total	\$ 0	\$ 0	\$ 0	\$ 0	
Special				\$ 0	\$ 0	\$ 0	\$ 0	
Grand Total				\$ 1,764,402	\$ 0	\$ 566,532	\$ 2,330,934	



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	142 (Palolo Elem)
Scenario Key	7795 (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

