



Pearl Harbor Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 05/27/2020 03:20 PM

Create Date: 01/13/2020 3:04 PM	Proj Enrollment: 470	SPED Enrollment Count: 98	Student Success 3,264,047
Scenario Status: Submitted for Approval (FINAL)	WSF Total: 2,749,173	SPED PPA Total: 1,210,080	Staff Success 0
Scenario Label: Default Financial Plan (Non-Salaried)	Scenario WSF Total: 2,749,173	Scenario SPED Total: 1,210,080	Successful Systems of Support 695,206
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	\$ 1,606,212	\$ 0	\$ 0	\$ 1,606,212
			Casual/Hourly	\$ 14,240	\$ 0	\$ 0	\$ 14,240
			Current Expenses	\$ 23,434	\$ 0	\$ 0	\$ 23,434
			Equipment	\$ 5,000	\$ 0	\$ 0	\$ 5,000
		42101 total			\$ 1,648,886	\$ 0	\$ 0
	42102	WSF-Ell	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
			42102 total			\$ 65,293	\$ 0
	42103	WSF-Instructional Support	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
			Casual/Hourly	\$ 31,551	\$ 0	\$ 0	\$ 31,551
		42103 total			\$ 96,844	\$ 0	\$ 0
	42104	WSF-Student Services	Certificated	\$ 208,939	\$ 0	\$ 0	\$ 208,939
			Classified	\$ 34,005	\$ 0	\$ 0	\$ 34,005
		42104 total			\$ 242,944	\$ 0	\$ 0
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 220,721	\$ 220,721
			Classified	\$ 0	\$ 0	\$ 177,924	\$ 177,924
			Current Expenses	\$ 0	\$ 0	\$ 76,595	\$ 76,595
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
42112 total			\$ 0	\$ 0	\$ 475,240	\$ 475,240	



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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	\$ 192,290	\$ 192,290	
			Casual/Hourly	\$ 0	\$ 0	\$ 23,876	\$ 23,876	
			Current Expenses	\$ 0	\$ 0	\$ 3,800	\$ 3,800	
	42113 total			\$ 0	\$ 0	\$ 219,966	\$ 219,966	
	42114	WSF-Protocol Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			42114 total	\$ 0	\$ 0	\$ 0	\$ 0	
Gen-WSF				\$ 2,053,967	\$ 0	\$ 695,206	\$ 2,749,173	
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 848,809	\$ 0	\$ 0	\$ 848,809	
			Classified	\$ 344,340	\$ 0	\$ 0	\$ 344,340	
			Casual/Hourly	\$ 15,701	\$ 0	\$ 0	\$ 15,701	
			Current Expenses	\$ 1,230	\$ 0	\$ 0	\$ 1,230	
	17101 total			\$ 1,210,080	\$ 0	\$ 0	\$ 1,210,080	
	17131	Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
			Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			17131 total	\$ 0	\$ 0	\$ 0	\$ 0	
	Gen-SPED				\$ 1,210,080	\$ 0	\$ 0	\$ 1,210,080
	Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
Current Expenses				\$ 0	\$ 0	\$ 0	\$ 0	
16807 total				\$ 0	\$ 0	\$ 0	\$ 0	
Gen-Categ				\$ 0	\$ 0	\$ 0	\$ 0	
Federal	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	\$ 0		



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Federal	19978	Impact Aid-WSF	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		19978 total			\$ 0	\$ 0	\$ 0	\$ 0
	20698	Essa Title Ila Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			20698 total			\$ 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
	52003	ESEA Title I-Complex Area Initiatives	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		52003 total			\$ 0	\$ 0	\$ 0	\$ 0
	Federal				\$ 0	\$ 0	\$ 0	\$ 0
	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	15109	Reimb for Lost Curricular Materials	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		15109 total			\$ 0	\$ 0	\$ 0	\$ 0
	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			35304 total			\$ 0	\$ 0	\$ 0
	37307	Use of School Facilities - School	Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
			37307 total			\$ 0	\$ 0	\$ 0
Special				\$ 0	\$ 0	\$ 0	\$ 0	
Grand Total				\$ 3,264,047	\$ 0	\$ 695,206	\$ 3,959,253	



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	222 (Pearl Harbor Elem)
Scenario Key	7719 (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

