



Pearl Harbor Kai Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 05/28/2020 06:44 PM

Create Date:	01/08/2020 10:49 AM	Proj Enrollment:	388	SPED Enrollment Count:	84	Student Success	2,673,744
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	2,255,992	SPED PPA Total:	1,093,652	Staff Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	2,255,992	Scenario SPED Total:	1,093,652	Successful Systems of Support	675,900
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		\$ 1,371,153	\$ 0	\$ 0	\$ 1,371,153
			Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses		\$ 0	\$ 0	\$ 0	\$ 0
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
	42101 total			\$ 1,371,153	\$ 0	\$ 0	\$ 1,371,153	
	42102	WSF-Ell	Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0
			42102 total		\$ 0	\$ 0	\$ 0	\$ 0
	42104	WSF-Student Services	Certificated		\$ 208,939	\$ 0	\$ 0	\$ 208,939
			42104 total		\$ 208,939	\$ 0	\$ 0	\$ 208,939
	42112	WSF-School Administration	Certificated		\$ 0	\$ 0	\$ 315,854	\$ 315,854
			Classified		\$ 0	\$ 0	\$ 143,919	\$ 143,919
			Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses		\$ 0	\$ 0	\$ 45,203	\$ 45,203
	42112 total			\$ 0	\$ 0	\$ 504,976	\$ 504,976	
	42113	WSF-School Facility Services	Classified		\$ 0	\$ 0	\$ 170,924	\$ 170,924
			Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses		\$ 0	\$ 0	\$ 0	\$ 0
	42113 total			\$ 0	\$ 0	\$ 170,924	\$ 170,924	
	Gen-WSF				\$ 1,580,092	\$ 0	\$ 675,900	\$ 2,255,992



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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	\$ 783,516	\$ 0	\$ 0	\$ 783,516	
			Classified	\$ 309,906	\$ 0	\$ 0	\$ 309,906	
			Current Expenses	\$ 230	\$ 0	\$ 0	\$ 230	
	17101 total				\$ 1,093,652	\$ 0	\$ 0	\$ 1,093,652
	17131	Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
			Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			17131 total	\$ 0	\$ 0	\$ 0	\$ 0	
Gen-SPED				\$ 1,093,652	\$ 0	\$ 0	\$ 1,093,652	
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	20657	Essa Title Iia Targeted Prof Dev	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			20657 total	\$ 0	\$ 0	\$ 0	\$ 0	
	20698	Essa Title Iia Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			20698 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	
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



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Special	19078	DOD-Ea-Readying Radford Complex FY16	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		19078 total		\$ 0	\$ 0	\$ 0	\$ 0
	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		35304 total		\$ 0	\$ 0	\$ 0	\$ 0
	Special				\$ 0	\$ 0	\$ 0
Rev Fund	45004	After School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		45004 total		\$ 0	\$ 0	\$ 0	\$ 0
	Rev Fund				\$ 0	\$ 0	\$ 0
Grand Total				\$ 2,673,744	\$ 0	\$ 675,900	\$ 3,349,644





FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	223 (Pearl Harbor Kai Elem)
Scenario Key	7697 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Default Financial Plan (Non-
Plan Stage Code	P (Projected)

Financial Plan

5 of 5

Report Date: 07-29-21

