



Scott Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 05/28/2020 06:42 PM

Create Date:	01/02/2020 12:31 PM	Proj Enrollment:	470	SPED Enrollment Count:	67	Student Success	3,079,330
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	2,743,026	SPED PPA Total:	826,309	Staff Success	4,000
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	2,743,026	Scenario SPED Total:	826,309	Successful Systems of Support	535,706
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		\$ 1,632,325	\$ 0	\$ 0	\$ 1,632,325
			Casual/Hourly		\$ 60,505	\$ 0	\$ 0	\$ 60,505
			Current Expenses		\$ 80,400	\$ 0	\$ 0	\$ 80,400
			Equipment		\$ 15,592	\$ 0	\$ 0	\$ 15,592
	42101 total			\$ 1,788,822	\$ 0	\$ 0	\$ 1,788,822	
	42102	WSF-Ell	Casual/Hourly		\$ 3,470	\$ 0	\$ 0	\$ 3,470
			42102 total		\$ 3,470	\$ 0	\$ 0	\$ 3,470
	42103	WSF-Instructional Support	Certificated		\$ 65,293	\$ 0	\$ 0	\$ 65,293
			Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0
			42103 total			\$ 65,293	\$ 0	\$ 0
	42104	WSF-Student Services	Certificated		\$ 221,999	\$ 0	\$ 0	\$ 221,999
			Classified		\$ 137,736	\$ 0	\$ 0	\$ 137,736
			42104 total			\$ 359,735	\$ 0	\$ 0
42110	WSF-Enabling Activities V	Casual/Hourly		\$ 0	\$ 0	\$ 178	\$ 178	
		42110 total			\$ 0	\$ 0	\$ 178	\$ 178
42112	WSF-School Administration	Certificated		\$ 0	\$ 0	\$ 125,588	\$ 125,588	
		Classified		\$ 0	\$ 0	\$ 143,919	\$ 143,919	
		42112 total			\$ 0	\$ 0	\$ 54,500	\$ 54,500



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Gen-WSF	42112	WSF-School Administration	Equipment	\$ 0	\$ 0	\$ 3,500	\$ 3,500	
			42112 total	\$ 0	\$ 0	\$ 327,507	\$ 327,507	
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 170,924	\$ 170,924	
			Casual/Hourly	\$ 0	\$ 0	\$ 25,597	\$ 25,597	
			Current Expenses	\$ 0	\$ 0	\$ 1,500	\$ 1,500	
			42113 total	\$ 0	\$ 0	\$ 198,021	\$ 198,021	
	Gen-WSF				\$ 2,217,320	\$ 0	\$ 525,706	\$ 2,743,026
	Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 587,637	\$ 0	\$ 0	\$ 587,637
				Classified	\$ 206,604	\$ 0	\$ 0	\$ 206,604
				Current Expenses	\$ 32,068	\$ 0	\$ 0	\$ 32,068
17101 total				\$ 826,309	\$ 0	\$ 0	\$ 826,309	
17131		Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
			Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			17131 total	\$ 0	\$ 0	\$ 0	\$ 0	
Gen-SPED				\$ 826,309	\$ 0	\$ 0	\$ 826,309	
Gen-Categ		16807	Hawaiian Studies	Casual/Hourly	\$ 15,701	\$ 0	\$ 0	\$ 15,701
				16807 total	\$ 15,701	\$ 0	\$ 0	\$ 15,701
	Gen-Categ				\$ 15,701	\$ 0	\$ 0	\$ 15,701
Federal	20657	Essa Title IIa Targeted Prof Dev	Current Expenses	\$ 0	\$ 4,000	\$ 0	\$ 4,000	
			20657 total	\$ 0	\$ 4,000	\$ 0	\$ 4,000	
	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	



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Federal	52003	ESEA Title I-Complex Area Initiatives	Current Expenses	\$ 20,000	\$ 0	\$ 0	\$ 20,000
		52003 total		\$ 20,000	\$ 0	\$ 0	\$ 20,000
	Federal			\$ 20,000	\$ 4,000	\$ 0	\$ 24,000
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
	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	\$ 5,000	\$ 5,000
			Equipment	\$ 0	\$ 0	\$ 5,000	\$ 5,000
37307 total		\$ 0	\$ 0	\$ 10,000	\$ 10,000		
Special			\$ 0	\$ 0	\$ 10,000	\$ 10,000	
Grand Total				\$ 3,079,330	\$ 4,000	\$ 535,706	\$ 3,619,036



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	227 (Scott Elem)
Scenario Key	7651 (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

