



Pearl Ridge Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 06/01/2020 02:05 PM

Create Date:	12/27/2019 9:43 AM	Proj Enrollment:	499	SPED Enrollment Count:	60	Student Success	2,991,321
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	2,791,544	SPED PPA Total:	736,392	Staff Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	2,791,544	Scenario SPED Total:	736,392	Successful Systems of Support	536,615
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	42101	WSF-Instruction	Certificated	\$ 1,762,911	\$ 0	\$ 0	\$ 1,762,911	
			Classified	\$ 34,434	\$ 0	\$ 0	\$ 34,434	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 67,954	\$ 0	\$ 0	\$ 67,954	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	42101 total				\$ 1,865,299	\$ 0	\$ 0	\$ 1,865,299
	42102	WSF-EII	Casual/Hourly	Casual/Hourly	\$ 29,742	\$ 0	\$ 0	\$ 29,742
				42102 total				\$ 29,742
	42103	WSF-Instructional Support	Certificated	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
				Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
				Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
				Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	42103 total				\$ 65,293	\$ 0	\$ 0	\$ 65,293
	42104	WSF-Student Services	Certificated	Certificated	\$ 208,939	\$ 0	\$ 0	\$ 208,939
				Classified	\$ 85,656	\$ 0	\$ 0	\$ 85,656
				Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
	42104 total				\$ 294,595	\$ 0	\$ 0	\$ 294,595
	42108	WSF-Enabling Activities III	Casual/Hourly	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
				Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
				Equipment	\$ 0	\$ 0	\$ 0	\$ 0
42108 total				\$ 0	\$ 0	\$ 0	\$ 0	



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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	Certificated	\$ 0	\$ 0	\$ 220,721	\$ 220,721	
			Classified	\$ 0	\$ 0	\$ 143,919	\$ 143,919	
			Current Expenses	\$ 0	\$ 0	\$ 10,289	\$ 10,289	
			Equipment	\$ 0	\$ 0	\$ 2,965	\$ 2,965	
	42112 total				\$ 0	\$ 0	\$ 377,894	\$ 377,894
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 128,193	\$ 128,193	
			Casual/Hourly	\$ 0	\$ 0	\$ 30,528	\$ 30,528	
		42113 total				\$ 0	\$ 0	\$ 158,721
	Gen-WSF				\$ 2,254,929	\$ 0	\$ 536,615	\$ 2,791,544
	Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 522,344	\$ 0	\$ 0	\$ 522,344
Classified				\$ 172,170	\$ 0	\$ 0	\$ 172,170	
Casual/Hourly				\$ 38,944	\$ 0	\$ 0	\$ 38,944	
Current Expenses				\$ 2,934	\$ 0	\$ 0	\$ 2,934	
17101 total				\$ 736,392	\$ 0	\$ 0	\$ 736,392	
17131		Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
			Classified	\$ 0	\$ 0	\$ 0	\$ 0	
17131 total				\$ 0	\$ 0	\$ 0	\$ 0	
Gen-SPED				\$ 736,392	\$ 0	\$ 0	\$ 736,392	
Gen-Categ		16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
	16807 total				\$ 0	\$ 0	\$ 0	\$ 0
Gen-Categ				\$ 0	\$ 0	\$ 0	\$ 0	
Federal	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			18085 total				\$ 0	\$ 0
	20657	Essa Title IIa Targeted Prof Dev	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			20657 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	20697	Essa Title Iia Prof Dev	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		20697 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	
	Federal				\$ 0	\$ 0	\$ 0	\$ 0
	Gen-Cent	35163	Food Services-General Fund	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
35163 total			\$ 0	\$ 0	\$ 0	\$ 0		
37932		Safety, Security & Emergency Preparedness	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
37932 total		\$ 0	\$ 0	\$ 0	\$ 0			
Gen-Cent				\$ 0	\$ 0	\$ 0	\$ 0	
Special	19061	DOD-Survey Card Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		19061 total		\$ 0	\$ 0	\$ 0	\$ 0	
	19062	DOD-Fed Connected Student Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			19062 total		\$ 0	\$ 0	\$ 0	\$ 0
	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
37307 total			\$ 0	\$ 0	\$ 0	\$ 0		
Special				\$ 0	\$ 0	\$ 0	\$ 0	
Trust	16105	Donations - School	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		16105 total		\$ 0	\$ 0	\$ 0	\$ 0	
	Trust				\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 2,991,321	\$ 0	\$ 536,615	\$ 3,527,936	



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	243 (Pearl Ridge Elem)
Scenario Key	7601 (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

