



# Pearl City Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 06/03/2020 04:50 PM

Create Date:	01/25/2020 4:16 PM	Proj Enrollment:	440	SPED Enrollment Count:	58	<b>Student Success</b>	2,776,800
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	2,603,154	SPED PPA Total:	711,352	<b>Staff Success</b>	25,000
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	2,603,154	Scenario SPED Total:	711,352	<b>Successful Systems of Support</b>	588,135
Long Description:	Default Financial Plan (Non-Salaried)	Difference:	0	Difference:	0	<b>Possible Additional Funds</b>	0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 1,462,566	\$ 0	\$ 0	\$ 1,462,566	
			Casual/Hourly	\$ 10,358	\$ 0	\$ 0	\$ 10,358	
			Current Expenses	\$ 48,952	\$ 0	\$ 0	\$ 48,952	
			Equipment	\$ 3,000	\$ 0	\$ 0	\$ 3,000	
			<b>42101 total</b>	<b>\$ 1,524,876</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,524,876</b>	
	42102	WSF-Ell	Casual/Hourly	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
				<b>42102 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42103	WSF-Instructional Support		Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
				Casual/Hourly	\$ 80,883	\$ 0	\$ 0	\$ 80,883
				Current Expenses	\$ 5,829	\$ 0	\$ 0	\$ 5,829
				Equipment	\$ 62,462	\$ 0	\$ 0	\$ 62,462
				<b>42103 total</b>	<b>\$ 214,467</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 214,467</b>
	42104	WSF-Student Services		Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
				Classified	\$ 120,090	\$ 0	\$ 0	\$ 120,090
				<b>42104 total</b>	<b>\$ 185,383</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 185,383</b>
	42105	WSF-Student Body Activities		Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
<b>42105 total</b>				<b>\$ 65,293</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 65,293</b>	
42108	WSF-Enabling Activities III		Current Expenses	\$ 0	\$ 12,000	\$ 0	\$ 12,000	
			<b>42108 total</b>	<b>\$ 0</b>	<b>\$ 12,000</b>	<b>\$ 0</b>	<b>\$ 12,000</b>	



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Gen-WSF	42109	WSF-Enabling Activities IV	Current Expenses	\$ 0	\$ 13,000	\$ 0	\$ 13,000	
			<b>42109 total</b>	<b>\$ 0</b>	<b>\$ 13,000</b>	<b>\$ 0</b>	<b>\$ 13,000</b>	
	42110	WSF-Enabling Activities V	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>42110 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 125,588	\$ 125,588	
			Classified	\$ 0	\$ 0	\$ 189,274	\$ 189,274	
			Current Expenses	\$ 0	\$ 0	\$ 41,000	\$ 41,000	
			Equipment	\$ 0	\$ 0	\$ 10,000	\$ 10,000	
	<b>42112 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 365,862</b>	<b>\$ 365,862</b>			
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 149,559	\$ 149,559	
			Casual/Hourly	\$ 0	\$ 0	\$ 15,453	\$ 15,453	
			Current Expenses	\$ 0	\$ 0	\$ 57,261	\$ 57,261	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	<b>42113 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 222,273</b>	<b>\$ 222,273</b>			
	<b>Gen-WSF</b>				<b>\$ 1,990,019</b>	<b>\$ 25,000</b>	<b>\$ 588,135</b>	<b>\$ 2,603,154</b>
	Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 522,344	\$ 0	\$ 0	\$ 522,344
				Classified	\$ 189,387	\$ 0	\$ 0	\$ 189,387
Current Expenses				-\$ 379	\$ 0	\$ 0	-\$ 379	
<b>17101 total</b>		<b>\$ 711,352</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 711,352</b>			
17131		Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
			Classified	\$ 0	\$ 0	\$ 0	\$ 0	
<b>17131 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>			
<b>Gen-SPED</b>				<b>\$ 711,352</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 711,352</b>	
Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 9,757	\$ 0	\$ 0	\$ 9,757	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
	<b>16807 total</b>	<b>\$ 9,757</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 9,757</b>			
<b>Gen-Categ</b>				<b>\$ 9,757</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 9,757</b>	



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Federal	18050	Essa 21st CCLC - Sy 2017-2018 and Prior	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		<b>18050 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 379	\$ 0	\$ 0	\$ 379
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	<b>18085 total</b>			<b>\$ 379</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 379</b>
	18902	ESEA Title I-Schools	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
	<b>18902 total</b>			<b>\$ 65,293</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 65,293</b>
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			<b>18935 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	20657	Essa Title IIa Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			<b>20657 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	20697	Essa Title IIa Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			<b>20697 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	20698	Essa Title IIa Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			<b>20698 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	52003	ESEA Title I-Complex Area Initiatives	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
<b>52003 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
<b>Federal</b>				<b>\$ 65,672</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 65,672</b>
Gen-Cent	35163	Food Services-General Fund	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			<b>35163 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	<b>Gen-Cent</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

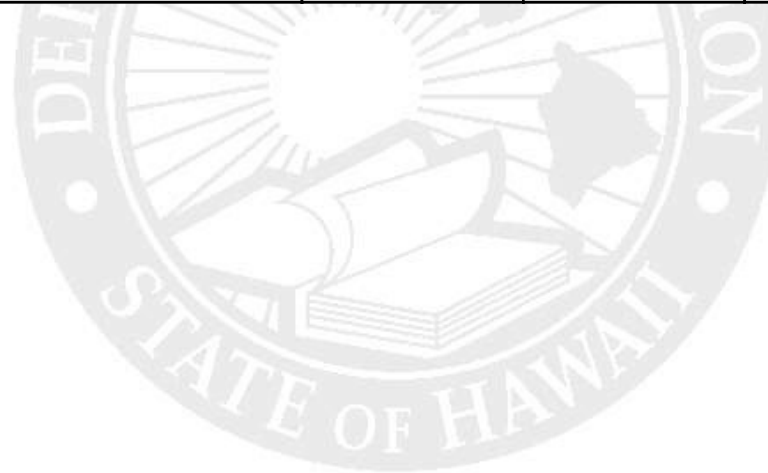


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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Special	19062	DOD-Fed Connected Student Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	<b>19062 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	<b>Special</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Rev Fund	45004	After School	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
	<b>45004 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	<b>Rev Fund</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Grand Total</b>				<b>\$ 2,776,800</b>	<b>\$ 25,000</b>	<b>\$ 588,135</b>	<b>\$ 3,389,935</b>





# FINANCIAL PLAN SUMMARY

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## Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	265 (Pearl City Elem)
Scenario Key	7792 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Default Financial Plan (Non-
Plan Stage Code	P (Projected)

Financial Plan

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Report Date: 08-13-21

