



Pearl City High Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 06/03/2020 05:08 PM

Create Date:	01/10/2020 5:45 PM	Proj Enrollment:	1,585	SPED Enrollment Count:	178	Student Success	8,799,630
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	7,987,955	SPED PPA Total:	2,384,759	Staff Success	59,408
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	7,987,955	Scenario SPED Total:	2,384,759	Successful Systems of Support	1,862,736
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	\$ 0
	42101	WSF-Instruction	Certificated	\$ 4,309,338	\$ 0	\$ 0	\$ 4,309,338
			Classified	\$ 40,694	\$ 0	\$ 0	\$ 40,694
			Casual/Hourly	\$ 33,000	\$ 0	\$ 0	\$ 33,000
			Current Expenses	\$ 381,597	\$ 0	\$ 0	\$ 381,597
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
42101 total				\$ 4,764,629	\$ 0	\$ 0	\$ 4,764,629
	42102	WSF-Ell	Certificated	\$ 32,647	\$ 0	\$ 0	\$ 32,647
			Casual/Hourly	\$ 29,159	\$ 0	\$ 0	\$ 29,159
42102 total				\$ 61,806	\$ 0	\$ 0	\$ 61,806
	42103	WSF-Instructional Support	Certificated	\$ 130,586	\$ 0	\$ 0	\$ 130,586
			Classified	\$ 34,068	\$ 0	\$ 0	\$ 34,068
42103 total				\$ 164,654	\$ 0	\$ 0	\$ 164,654
	42104	WSF-Student Services	Certificated	\$ 828,056	\$ 0	\$ 0	\$ 828,056
			Classified	\$ 168,313	\$ 0	\$ 0	\$ 168,313
42104 total				\$ 996,369	\$ 0	\$ 0	\$ 996,369
	42105	WSF-Student Body Activities	Certificated	\$ 78,353	\$ 0	\$ 0	\$ 78,353
			42105 total	\$ 78,353	\$ 0	\$ 0	\$ 78,353



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-WSF	42108	WSF-Enabling Activities III	Casual/Hourly	\$ 0	\$ 9,408	\$ 0	\$ 9,408	
			Current Expenses	\$ 0	\$ 50,000	\$ 0	\$ 50,000	
			42108 total	\$ 0	\$ 59,408	\$ 0	\$ 59,408	
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 608,964	\$ 608,964	
			Classified	\$ 0	\$ 0	\$ 323,266	\$ 323,266	
			Current Expenses	\$ 0	\$ 0	\$ 71,020	\$ 71,020	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
			42112 total	\$ 0	\$ 0	\$ 1,003,250	\$ 1,003,250	
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 748,885	\$ 748,885	
			Casual/Hourly	\$ 0	\$ 0	\$ 55,601	\$ 55,601	
			Current Expenses	\$ 0	\$ 0	\$ 55,000	\$ 55,000	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
			42113 total	\$ 0	\$ 0	\$ 859,486	\$ 859,486	
	42114	WSF-Protocol Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			42114 total	\$ 0	\$ 0	\$ 0	\$ 0	
	Gen-WSF				\$ 6,065,811	\$ 59,408	\$ 1,862,736	\$ 7,987,955
	Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 1,958,790	\$ 0	\$ 0	\$ 1,958,790
				Classified	\$ 723,114	\$ 0	\$ 0	\$ 723,114
				Current Expenses	-\$ 297,145	\$ 0	\$ 0	-\$ 297,145
				17101 total	\$ 2,384,759	\$ 0	\$ 0	\$ 2,384,759
17131		Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
			Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			17131 total	\$ 0	\$ 0	\$ 0	\$ 0	
Gen-SPED				\$ 2,384,759	\$ 0	\$ 0	\$ 2,384,759	
Gen-Categ		15849	Gen Fund Voc & Applied Technology	Certificated	\$ 130,586	\$ 0	\$ 0	\$ 130,586
				Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
	Current Expenses			\$ 0	\$ 0	\$ 0	\$ 0	
	Equipment			\$ 0	\$ 0	\$ 0	\$ 0	
	15849 total			\$ 130,586	\$ 0	\$ 0	\$ 130,586	



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-Categ	16770	Learning Centers	Certificated	\$ 32,647	\$ 0	\$ 0	\$ 32,647	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		16770 total			\$ 32,647	\$ 0	\$ 0	\$ 32,647
	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		16807 total			\$ 0	\$ 0	\$ 0	\$ 0
	16817	Early College	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		16817 total			\$ 0	\$ 0	\$ 0	\$ 0
	17229	Voc Rehab - Work Study Contract W/DHS	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		17229 total			\$ 0	\$ 0	\$ 0	\$ 0
	18864	Alternative Programs	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293	
		18864 total			\$ 65,293	\$ 0	\$ 0	\$ 65,293
	27000	Athletics-Transportation	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		27000 total			\$ 0	\$ 0	\$ 0	\$ 0
	27100	Athletics-Salary	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		27100 total			\$ 0	\$ 0	\$ 0	\$ 0
	27300	Athletics-Gender Equity	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		27300 total			\$ 0	\$ 0	\$ 0	\$ 0
	27400	Athletics-Supplies & Equip	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		27400 total			\$ 0	\$ 0	\$ 0	\$ 0
	27480	Athletic Trainers	Classified	\$ 120,534	\$ 0	\$ 0	\$ 120,534	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		27480 total			\$ 120,534	\$ 0	\$ 0	\$ 120,534
	Gen-Categ				\$ 349,060	\$ 0	\$ 0	\$ 349,060



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Federal	20657	Essa Title Ila Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		20657 total			\$ 0	\$ 0	\$ 0
	20658	Essa Title Ila Ed Effectiveness System	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			20658 total			\$ 0	\$ 0
	20659	Essa Title Ila Prof Dev-OCISS	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			20659 total			\$ 0	\$ 0
	20697	Essa Title Ila Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		20697 total			\$ 0	\$ 0	\$ 0
	20698	Essa Title Ila Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			20698 total			\$ 0	\$ 0
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		35913 total			\$ 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
	37721	Athletic Travel	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			37721 total			\$ 0	\$ 0
Gen-Cent				\$ 0	\$ 0	\$ 0	\$ 0
Special	15109	Reimb for Lost Curricular Materials	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			15109 total			\$ 0	\$ 0
	15754	Voc Ed-Program Improvement FY19	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
Current Expenses			\$ 0	\$ 0	\$ 0	\$ 0	



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Special	15754	Voc Ed-Program Improvement FY19	Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		15754 total		\$ 0	\$ 0	\$ 0	\$ 0	
	16350	Summer School - Special Fund	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		16350 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	\$ 0
	Trust	16105	Donations - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			16105 total		\$ 0	\$ 0	\$ 0	\$ 0
16600		Saf Clearing Account	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		16600 total		\$ 0	\$ 0	\$ 0	\$ 0	
16616		Project Lead the Way	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		16616 total		\$ 0	\$ 0	\$ 0	\$ 0	
27200		Athletics	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		27200 total		\$ 0	\$ 0	\$ 0	\$ 0	
Trust				\$ 0	\$ 0	\$ 0	\$ 0	
Inter Xfer	16355	Driver and Traffic Safety Education	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		16355 total		\$ 0	\$ 0	\$ 0	\$ 0	
	Inter Xfer				\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 8,799,630	\$ 59,408	\$ 1,862,736	\$ 10,721,774	



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	266 (Pearl City High)
Scenario Key	7706 (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

