



# Pearl City Highlands Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 06/03/2020 05:12 PM

Create Date:	01/13/2020 7:48 AM	Proj Enrollment:	534	SPED Enrollment Count:	44	<b>Student Success</b>	2,908,460
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	2,977,665	SPED PPA Total:	544,039	<b>Staff Success</b>	95,133
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	2,977,665	Scenario SPED Total:	544,039	<b>Successful Systems of Support</b>	518,111
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	\$ 1,697,618	\$ 0	\$ 0	\$ 1,697,618	
			Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			Casual/Hourly	\$ 125,087	\$ 0	\$ 0	\$ 125,087	
			Current Expenses	\$ 160,821	\$ 0	\$ 0	\$ 160,821	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	<b>42101 total</b>				<b>\$ 1,983,526</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,983,526</b>
	42103	WSF-Instructional Support	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293	
			<b>42103 total</b>				<b>\$ 65,293</b>	<b>\$ 0</b>
	42104	WSF-Student Services	Certificated	\$ 143,646	\$ 0	\$ 0	\$ 143,646	
			Classified	\$ 171,956	\$ 0	\$ 0	\$ 171,956	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	<b>42104 total</b>				<b>\$ 315,602</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 315,602</b>
	42106	WSF-Enabling Activities I	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>42106 total</b>				<b>\$ 0</b>	<b>\$ 0</b>
	42108	WSF-Enabling Activities III	Certificated	\$ 0	\$ 95,133	\$ 0	\$ 95,133	
			<b>42108 total</b>				<b>\$ 0</b>	<b>\$ 95,133</b>
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 125,588	\$ 125,588	
			Classified	\$ 0	\$ 0	\$ 143,919	\$ 143,919	
Current Expenses			\$ 0	\$ 0	\$ 74,517	\$ 74,517		



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Gen-WSF	42112	WSF-School Administration	Equipment	\$ 0	\$ 0	\$ 10,000	\$ 10,000	
			<b>42112 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 354,024</b>	<b>\$ 354,024</b>	
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 128,193	\$ 128,193	
			Casual/Hourly	\$ 0	\$ 0	\$ 31,512	\$ 31,512	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 4,382	\$ 4,382	
	<b>42113 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 164,087</b>	<b>\$ 164,087</b>			
	<b>Gen-WSF</b>				<b>\$ 2,364,421</b>	<b>\$ 95,133</b>	<b>\$ 518,111</b>	<b>\$ 2,977,665</b>
	Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 391,758	\$ 0	\$ 0	\$ 391,758
				Classified	\$ 172,170	\$ 0	\$ 0	\$ 172,170
Current Expenses				-\$ 19,889	\$ 0	\$ 0	-\$ 19,889	
<b>17101 total</b>				<b>\$ 544,039</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 544,039</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>\$ 544,039</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 544,039</b>	
Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>16807 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
<b>Gen-Categ</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
Federal	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>18085 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	19978	Impact Aid-WSF	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>19978 total</b>	<b>\$ 0</b>	<b>\$ 0</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>	<b>\$ 0</b>	<b>\$ 0</b>	



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Federal	20659	Essa Title Ila Prof Dev-OCISS	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>20659 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	20697	Essa Title Ila Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>20697 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	20698	Essa Title Ila Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>20698 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	52001	ESEA Title I-Homeless Children	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>52001 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	<b>Federal</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</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>\$ 0</b>	<b>\$ 0</b>	
37932		Safety, Security & Emergency Preparedness	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
<b>37932 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>		
<b>Gen-Cent</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
Special	19061	DOD-Survey Card Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>19061 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	19062	DOD-Fed Connected Student Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>19062 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	37307	Use of School Facilities - School	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
Equipment			\$ 0	\$ 0	\$ 0	\$ 0		
<b>37307 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>			

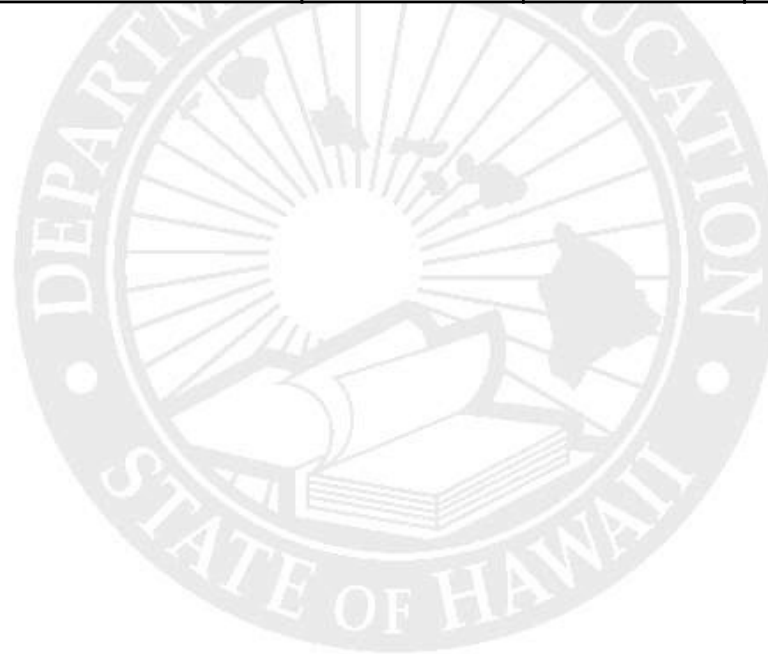


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Financial Plan 2020-2021  
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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Special	37310	Use of School Facilities - Complex	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		<b>37310 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>
<b>Grand Total</b>				<b>\$ 2,908,460</b>	<b>\$ 95,133</b>	<b>\$ 518,111</b>	<b>\$ 3,521,704</b>





# FINANCIAL PLAN SUMMARY

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## Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	267 (Pearl City Highlands Elem)
Scenario Key	7711 (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

