



Pohakea Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 06/04/2020 07:46 AM

Create Date:	01/02/2020 10:21 AM	Proj Enrollment:	463	SPED Enrollment Count:	32	Student Success	2,454,163
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	2,731,097	SPED PPA Total:	414,286	Staff Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	2,731,097	Scenario SPED Total:	414,286	Successful Systems of Support	691,220
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	Classified	\$ 0	\$ 0	\$ 0	\$ 0	
		15954 total		\$ 0	\$ 0	\$ 0	\$ 0	
	42101	WSF-Instruction	Certificated		\$ 1,710,678	\$ 0	\$ 0	\$ 1,710,678
			Classified		\$ 34,434	\$ 0	\$ 0	\$ 34,434
			Casual/Hourly		\$ 30,633	\$ 0	\$ 0	\$ 30,633
			Current Expenses		\$ 0	\$ 0	\$ 0	\$ 0
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
			42101 total		\$ 1,775,745	\$ 0	\$ 0	\$ 1,775,745
	42102	WSF-EII	Casual/Hourly		\$ 38,190	\$ 0	\$ 0	\$ 38,190
			42102 total		\$ 38,190	\$ 0	\$ 0	\$ 38,190
	42104	WSF-Student Services	Certificated		\$ 208,939	\$ 0	\$ 0	\$ 208,939
			Classified		\$ 17,003	\$ 0	\$ 0	\$ 17,003
			42104 total		\$ 225,942	\$ 0	\$ 0	\$ 225,942
	42112	WSF-School Administration	Certificated		\$ 0	\$ 0	\$ 220,721	\$ 220,721
			Classified		\$ 0	\$ 0	\$ 143,919	\$ 143,919
			Current Expenses		\$ 0	\$ 0	\$ 104,077	\$ 104,077
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
			42112 total		\$ 0	\$ 0	\$ 468,717	\$ 468,717
	42113	WSF-School Facility Services	Classified		\$ 0	\$ 0	\$ 170,924	\$ 170,924
			Casual/Hourly		\$ 0	\$ 0	\$ 37,027	\$ 37,027
Current Expenses				\$ 0	\$ 0	\$ 14,552	\$ 14,552	



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-WSF	42113	WSF-School Facility Services	Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		42113 total		\$ 0	\$ 0	\$ 222,503	\$ 222,503
	Gen-WSF			\$ 2,039,877	\$ 0	\$ 691,220	\$ 2,731,097
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 326,465	\$ 0	\$ 0	\$ 326,465
			Classified	\$ 86,085	\$ 0	\$ 0	\$ 86,085
			Casual/Hourly	\$ 1,736	\$ 0	\$ 0	\$ 1,736
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
	17101 total		\$ 414,286	\$ 0	\$ 0	\$ 414,286	
	17131	Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
17131 total		\$ 0	\$ 0	\$ 0	\$ 0		
Gen-SPED			\$ 414,286	\$ 0	\$ 0	\$ 414,286	
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	\$ 0	\$ 0
	18902	ESEA Title I-Schools	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	18902 total		\$ 0	\$ 0	\$ 0	\$ 0	
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
	18935 total		\$ 0	\$ 0	\$ 0	\$ 0	
	20657	Essa Title IIa Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
20657 total		\$ 0	\$ 0	\$ 0	\$ 0		



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Federal	20659	Essa Title Iia Prof Dev-OCISS	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
	20659 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	
	52001	ESEA Title I-Homeless Children	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
	52001 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
Gen-Cent				\$ 0	\$ 0	\$ 0	\$ 0	
Rev Fund	45004	After School	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
	45004 total			\$ 0	\$ 0	\$ 0	\$ 0	
	Rev Fund				\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 2,454,163	\$ 0	\$ 691,220	\$ 3,145,383	



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	269 (Pohakea Elem)
Scenario Key	7645 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Default Financial Plan (Non-
Plan Stage Code	P (Projected)

Financial Plan

5 of 5

Report Date: 08-13-21

