



Sunset Beach Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 06/05/2020 07:54 AM

Create Date:	01/06/2020 1:06 PM	Proj Enrollment:	417	SPED Enrollment Count:	45	Student Success	2,488,522
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	2,383,963	SPED PPA Total:	680,872	Staff Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	2,383,963	Scenario SPED Total:	680,872	Successful Systems of Support	576,313
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	\$ 1,305,860	\$ 0	\$ 0	\$ 1,305,860	
			Casual/Hourly	\$ 74,868	\$ 0	\$ 0	\$ 74,868	
			Current Expenses	\$ 100,457	\$ 0	\$ 0	\$ 100,457	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	42101 total				\$ 1,481,185	\$ 0	\$ 0	\$ 1,481,185
	42103	WSF-Instructional Support	Certificated	\$ 261,172	\$ 0	\$ 0	\$ 261,172	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			42103 total				\$ 261,172	\$ 0
	42104	WSF-Student Services	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293	
			42104 total				\$ 65,293	\$ 0
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 220,721	\$ 220,721	
			Classified	\$ 0	\$ 0	\$ 143,919	\$ 143,919	
			Current Expenses	\$ 0	\$ 0	\$ 40,000	\$ 40,000	
			Equipment	\$ 0	\$ 0	\$ 35,400	\$ 35,400	
	42112 total				\$ 0	\$ 0	\$ 440,040	\$ 440,040
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 128,193	\$ 128,193	
			Casual/Hourly	\$ 0	\$ 0	\$ 8,080	\$ 8,080	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
	42113 total				\$ 0	\$ 0	\$ 136,273	\$ 136,273
	Gen-WSF				\$ 1,807,650	\$ 0	\$ 576,313	\$ 2,383,963



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 457,051	\$ 0	\$ 0	\$ 457,051
			Classified	\$ 223,821	\$ 0	\$ 0	\$ 223,821
	17101 total			\$ 680,872	\$ 0	\$ 0	\$ 680,872
	17131	Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
	17131 total			\$ 0	\$ 0	\$ 0	\$ 0
Gen-SPED				\$ 680,872	\$ 0	\$ 0	\$ 680,872
Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
	16807 total			\$ 0	\$ 0	\$ 0	\$ 0
Gen-Categ				\$ 0	\$ 0	\$ 0	\$ 0
Federal	20697	Essa Title Iia Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
	20697 total			\$ 0	\$ 0	\$ 0	\$ 0
Federal				\$ 0	\$ 0	\$ 0	\$ 0
Trust	16105	Donations - School	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			16105 total			\$ 0	\$ 0
Trust				\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 2,488,522	\$ 0	\$ 576,313	\$ 3,064,835



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	325 (Sunset Beach Elem)
Scenario Key	7672 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Default Financial Plan (Non-
Plan Stage Code	P (Projected)

Financial Plan

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Report Date: 08-12-21

