



Pahoa Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 06/04/2020 12:13 PM

Create Date:	01/24/2020 9:44 AM	Proj Enrollment:	360	SPED Enrollment Count:	61	Student Success	2,427,493
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	2,237,094	SPED PPA Total:	759,156	Staff Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	2,237,094	Scenario SPED Total:	759,156	Successful Systems of Support	668,484
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	\$ 1,044,688	\$ 0	\$ 0	\$ 1,044,688
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 33,000	\$ 0	\$ 0	\$ 33,000
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	42101 total			\$ 1,077,688	\$ 0	\$ 0	\$ 1,077,688
	42102	WSF-Ell	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
			Casual/Hourly	\$ 12,785	\$ 0	\$ 0	\$ 12,785
			42102 total			\$ 78,078	\$ 0
	42104	WSF-Student Services	Certificated	\$ 208,939	\$ 0	\$ 0	\$ 208,939
			Classified	\$ 34,005	\$ 0	\$ 0	\$ 34,005
			Casual/Hourly	\$ 39,314	\$ 0	\$ 0	\$ 39,314
			42104 total			\$ 282,258	\$ 0
	42106	WSF-Enabling Activities I	Certificated	\$ 130,586	\$ 0	\$ 0	\$ 130,586
			42106 total			\$ 130,586	\$ 0
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 220,721	\$ 220,721
			Classified	\$ 0	\$ 0	\$ 250,811	\$ 250,811
Current Expenses			\$ 0	\$ 0	\$ 53,259	\$ 53,259	
42112 total			\$ 0	\$ 0	\$ 524,791	\$ 524,791	
42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 128,193	\$ 128,193	
		Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	



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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	Current Expenses	\$ 0	\$ 0	\$ 15,500	\$ 15,500
			42113 total	\$ 0	\$ 0	\$ 143,693	\$ 143,693
	Gen-WSF			\$ 1,568,610	\$ 0	\$ 668,484	\$ 2,237,094
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 522,344	\$ 0	\$ 0	\$ 522,344
			Classified	\$ 206,604	\$ 0	\$ 0	\$ 206,604
			Current Expenses	\$ 30,208	\$ 0	\$ 0	\$ 30,208
			17101 total	\$ 759,156	\$ 0	\$ 0	\$ 759,156
	17131	Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
			17131 total	\$ 0	\$ 0	\$ 0	\$ 0
Gen-SPED			\$ 759,156	\$ 0	\$ 0	\$ 759,156	
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	18902	ESEA Title I-Schools	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 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 Ila Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			20657 total	\$ 0	\$ 0	\$ 0	\$ 0
20659	Essa Title Ila Prof Dev-OCISS	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		20659 total	\$ 0	\$ 0	\$ 0	\$ 0	



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Federal	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	10301	Preschool Classroom	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
			Classified	\$ 34,434	\$ 0	\$ 0	\$ 34,434
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		10301 total		\$ 99,727	\$ 0	\$ 0	\$ 99,727
	35163	Food Services-General Fund	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			35163 total		\$ 0	\$ 0	\$ 0
Gen-Cent			\$ 99,727	\$ 0	\$ 0	\$ 99,727	
Special	13173	DHHS-Project HI Aware	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			13173 total		\$ 0	\$ 0	\$ 0
	19062	DOD-Fed Connected Student Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			19062 total		\$ 0	\$ 0	\$ 0
Special			\$ 0	\$ 0	\$ 0	\$ 0	
Rev Fund	45004	After School	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			45004 total		\$ 0	\$ 0	\$ 0
	Rev Fund			\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 2,427,493	\$ 0	\$ 668,484	\$ 3,095,977



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	381 (Pahoa Elem)
Scenario Key	7782 (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

