



# Pukalani Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 06/04/2020 02:04 PM

Create Date:	12/30/2019 2:51 PM	Proj Enrollment:	467	SPED Enrollment Count:	74	<b>Student Success</b>	2,944,317
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	2,737,233	SPED PPA Total:	981,519	<b>Staff Success</b>	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	2,737,233	Scenario SPED Total:	981,519	<b>Successful Systems of Support</b>	774,435
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	15954	WSF Adjustment	Classified	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>15954 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	42101	WSF-Instruction	Certificated		\$ 1,436,446	\$ 0	\$ 0	\$ 1,436,446
			Casual/Hourly		\$ 85,234	\$ 0	\$ 0	\$ 85,234
			Current Expenses		\$ 23,100	\$ 0	\$ 0	\$ 23,100
			Equipment		\$ 15,000	\$ 0	\$ 0	\$ 15,000
			<b>42101 total</b>		<b>\$ 1,559,780</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,559,780</b>
	42102	WSF-Ell	Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0
			<b>42102 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42103	WSF-Instructional Support	Classified		\$ 17,034	\$ 0	\$ 0	\$ 17,034
			Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses		\$ 1,000	\$ 0	\$ 0	\$ 1,000
			<b>42103 total</b>		<b>\$ 18,034</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 18,034</b>
	42104	WSF-Student Services	Certificated		\$ 208,939	\$ 0	\$ 0	\$ 208,939
			Classified		\$ 176,045	\$ 0	\$ 0	\$ 176,045
			<b>42104 total</b>		<b>\$ 384,984</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 384,984</b>
	42112	WSF-School Administration	Certificated		\$ 0	\$ 0	\$ 220,721	\$ 220,721
			Classified		\$ 0	\$ 0	\$ 218,618	\$ 218,618
			Casual/Hourly		\$ 0	\$ 0	\$ 10,680	\$ 10,680
			<b>42112 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 122,422</b>	<b>\$ 122,422</b>



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-WSF	42112	WSF-School Administration	Equipment	\$ 0	\$ 0	\$ 24,000	\$ 24,000	
			<b>42112 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 596,441</b>	<b>\$ 596,441</b>	
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 170,924	\$ 170,924	
			Casual/Hourly	\$ 0	\$ 0	\$ 7,070	\$ 7,070	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>42113 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 177,994</b>	<b>\$ 177,994</b>	
	<b>Gen-WSF</b>				<b>\$ 1,962,798</b>	<b>\$ 0</b>	<b>\$ 774,435</b>	<b>\$ 2,737,233</b>
	Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 718,223	\$ 0	\$ 0	\$ 718,223
				Classified	\$ 228,125	\$ 0	\$ 0	\$ 228,125
				Current Expenses	\$ 35,171	\$ 0	\$ 0	\$ 35,171
<b>17101 total</b>				<b>\$ 981,519</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 981,519</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>\$ 981,519</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 981,519</b>	
Federal		18902	ESEA Title I-Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
				Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
	Current Expenses			\$ 0	\$ 0	\$ 0	\$ 0	
	Equipment			\$ 0	\$ 0	\$ 0	\$ 0	
	<b>18902 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
	<b>18935 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	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>20657 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
20659	Essa Title IIa 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>	



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Federal	20697	Essa Title Iia 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 Iia 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>
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		<b>35913 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	52003	ESEA Title I-Complex Area Initiatives	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			<b>52003 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	<b>Federal</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		<b>35163 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	<b>Gen-Cent</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Special	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			<b>35304 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	<b>Special</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Grand Total</b>				<b>\$ 2,944,317</b>	<b>\$ 0</b>	<b>\$ 774,435</b>	<b>\$ 3,718,752</b>



# FINANCIAL PLAN SUMMARY

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## Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	426 (Pukalani Elem)
Scenario Key	7623 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Default Financial Plan (Non-
Plan Stage Code	P (Projected)

Financial Plan

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Report Date: 07-29-21

