



Maemae Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 04/29/2020 01:47 PM

Create Date:	01/08/2020 9:25 AM	Proj Enrollment:	685	SPED Enrollment Count:	48	Student Success	3,574,831
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	3,769,657	SPED PPA Total:	600,948	Staff Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	3,769,657	Scenario SPED Total:	600,948	Successful Systems of Support	795,774
Long Description:	Default Financial Plan (Non-Salaried)	Difference:	0	Difference:	0	Possible Additional Funds	0

Source of Funding	PrgmID	Program Description	Type	Student Success	Successful Systems of	Total	
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 2,122,023	\$ 0	\$ 2,122,023	
			Casual/Hourly	\$ 129,950	\$ 0	\$ 129,950	
			Current Expenses	\$ 130,293	\$ 0	\$ 130,293	
			Equipment	\$ 0	\$ 0	\$ 0	
	42101 total			\$ 2,382,266	\$ 0	\$ 2,382,266	
	42102	WSF-Ell	Casual/Hourly		\$ 13,458	\$ 0	\$ 13,458
				42102 total			\$ 13,458
	42103	WSF-Instructional Support	Certificated		\$ 300,352	\$ 0	\$ 300,352
				42103 total			\$ 300,352
	42104	WSF-Student Services	Certificated		\$ 208,939	\$ 0	\$ 208,939
				Classified	\$ 68,868	\$ 0	\$ 68,868
				42104 total			\$ 277,807
	42112	WSF-School Administration	Certificated		\$ 0	\$ 228,443	\$ 228,443
				Classified	\$ 0	\$ 152,420	\$ 152,420
				Casual/Hourly	\$ 0	\$ 13,880	\$ 13,880
				Current Expenses	\$ 0	\$ 166,016	\$ 166,016
Equipment				\$ 0	\$ 0	\$ 0	
42112 total			\$ 0	\$ 560,759	\$ 560,759		
42113	WSF-School Facility Services	Classified		\$ 0	\$ 192,290	\$ 192,290	
			Casual/Hourly	\$ 0	\$ 22,725	\$ 22,725	
			Current Expenses	\$ 0	\$ 20,000	\$ 20,000	



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Source of Funding	PrgmID	Program Description	Type	Student Success	Successful Systems of	Total
Gen-WSF	42113	WSF-School Facility Services	Equipment	\$ 0	\$ 0	\$ 0
			42113 total	\$ 0	\$ 235,015	\$ 235,015
	Gen-WSF			\$ 2,973,883	\$ 795,774	\$ 3,769,657
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 391,758	\$ 0	\$ 391,758
			Classified	\$ 197,996	\$ 0	\$ 197,996
			Current Expenses	\$ 11,194	\$ 0	\$ 11,194
			17101 total	\$ 600,948	\$ 0	\$ 600,948
	17131	Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0
			17131 total	\$ 0	\$ 0	\$ 0
Gen-SPED			\$ 600,948	\$ 0	\$ 600,948	
Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0
			16807 total	\$ 0	\$ 0	\$ 0
Gen-Categ			\$ 0	\$ 0	\$ 0	
Federal	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0
			35913 total	\$ 0	\$ 0	\$ 0
Federal			\$ 0	\$ 0	\$ 0	
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0
			35163 total	\$ 0	\$ 0	\$ 0
Gen-Cent			\$ 0	\$ 0	\$ 0	
Special	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0
			35304 total	\$ 0	\$ 0	\$ 0
Special			\$ 0	\$ 0	\$ 0	
Grand Total				\$ 3,574,831	\$ 795,774	\$ 4,370,605



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	136 (Maemae Elem)
Scenario Key	7695 (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

