



Makalapa Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 06/04/2020 05:56 PM

Create Date:	01/29/2020 12:19 PM	Proj Enrollment:	606	SPED Enrollment Count:	82	Student Success	3,629,046
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	3,420,415	SPED PPA Total:	1,000,452	Staff Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	3,420,415	Scenario SPED Total:	1,000,452	Successful Systems of Support	824,120
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	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
		15954 total		\$ 0	\$ 0	\$ 0	\$ 0	
	42101	WSF-Instruction	Certificated		\$ 1,971,850	\$ 0	\$ 0	\$ 1,971,850
			Casual/Hourly		\$ 126,462	\$ 0	\$ 0	\$ 126,462
			Current Expenses		\$ 107,874	\$ 0	\$ 0	\$ 107,874
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
	42101 total			\$ 2,206,186	\$ 0	\$ 0	\$ 2,206,186	
	42102	WSF-Ell	Certificated		\$ 65,293	\$ 0	\$ 0	\$ 65,293
			Casual/Hourly		\$ 16,150	\$ 0	\$ 0	\$ 16,150
			42102 total		\$ 81,443	\$ 0	\$ 0	\$ 81,443
	42103	WSF-Instructional Support	Certificated		\$ 65,293	\$ 0	\$ 0	\$ 65,293
			42103 total		\$ 65,293	\$ 0	\$ 0	\$ 65,293
	42104	WSF-Student Services	Certificated		\$ 208,939	\$ 0	\$ 0	\$ 208,939
			Classified		\$ 34,434	\$ 0	\$ 0	\$ 34,434
			Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0
			42104 total		\$ 243,373	\$ 0	\$ 0	\$ 243,373
	42112	WSF-School Administration	Certificated		\$ 0	\$ 0	\$ 228,443	\$ 228,443
			Classified		\$ 0	\$ 0	\$ 253,052	\$ 253,052
			Current Expenses		\$ 0	\$ 0	\$ 64,154	\$ 64,154
			Equipment		\$ 0	\$ 0	\$ 20,000	\$ 20,000
42112 total				\$ 0	\$ 0	\$ 565,649	\$ 565,649	



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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	Classified	\$ 0	\$ 0	\$ 170,924	\$ 170,924	
			Casual/Hourly	\$ 0	\$ 0	\$ 85,547	\$ 85,547	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 2,000	\$ 2,000	
	42113 total				\$ 0	\$ 0	\$ 258,471	\$ 258,471
	42114	WSF-Protocol Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			42114 total				\$ 0	\$ 0
	Gen-WSF				\$ 2,596,295	\$ 0	\$ 824,120	\$ 3,420,415
	Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 652,930	\$ 0	\$ 0	\$ 652,930
				Classified	\$ 344,340	\$ 0	\$ 0	\$ 344,340
Current Expenses				\$ 3,182	\$ 0	\$ 0	\$ 3,182	
17101 total				\$ 1,000,452	\$ 0	\$ 0	\$ 1,000,452	
17131		Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
			Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			17131 total				\$ 0	\$ 0
Gen-SPED				\$ 1,000,452	\$ 0	\$ 0	\$ 1,000,452	
Gen-Categ		16807	Hawaiian Studies	Casual/Hourly	\$ 32,299	\$ 0	\$ 0	\$ 32,299
				Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
	16807 total				\$ 32,299	\$ 0	\$ 0	\$ 32,299
	Gen-Categ				\$ 32,299	\$ 0	\$ 0	\$ 32,299
Federal	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			18085 total				\$ 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
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			18935 total				\$ 0	\$ 0



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Federal	20657	Essa Title Ila Targeted Prof Dev	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		20657 total		\$ 0	\$ 0	\$ 0	\$ 0	
	20698	Essa Title Ila Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		20698 total		\$ 0	\$ 0	\$ 0	\$ 0	
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		35913 total		\$ 0	\$ 0	\$ 0	\$ 0	
	Federal				\$ 0	\$ 0	\$ 0	\$ 0
	Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
				Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
35163 total			\$ 0	\$ 0	\$ 0	\$ 0		
Gen-Cent				\$ 0	\$ 0	\$ 0	\$ 0	
Special	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		35304 total		\$ 0	\$ 0	\$ 0	\$ 0	
	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	37307 total		\$ 0	\$ 0	\$ 0	\$ 0		
Special				\$ 0	\$ 0	\$ 0	\$ 0	
Grand Total				\$ 3,629,046	\$ 0	\$ 824,120	\$ 4,453,166	



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	215 (Makalapa Elem)
Scenario Key	7806 (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

