



Moanalua Middle Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 06/04/2020 07:04 PM

Create Date:	01/24/2020 1:38 PM	Proj Enrollment:	834	SPED Enrollment Count:	69	Student Success	4,414,049
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	4,502,837	SPED PPA Total:	903,283	Staff Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	4,502,837	Scenario SPED Total:	903,283	Successful Systems of Support	992,071
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	15954	WSF Adjustment	Certificated	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0
15954 total				\$ 0	\$ 0	\$ 0
	42101	WSF-Instruction	Certificated	\$ 2,494,194	\$ 0	\$ 2,494,194
			Classified	\$ 115,822	\$ 0	\$ 115,822
			Casual/Hourly	\$ 159,373	\$ 0	\$ 159,373
			Current Expenses	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0
			42101 total			
	42102	WSF-Ell	Certificated	\$ 65,293	\$ 0	\$ 65,293
			Casual/Hourly	\$ 10,094	\$ 0	\$ 10,094
			42102 total			
	42104	WSF-Student Services	Certificated	\$ 274,232	\$ 0	\$ 274,232
			42104 total			
	42112	WSF-School Administration	Certificated	\$ 0	\$ 403,572	\$ 403,572
			Classified	\$ 0	\$ 343,569	\$ 343,569
			Current Expenses	\$ 0	\$ 74,006	\$ 74,006
			42112 total			
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 170,924	\$ 170,924
			Casual/Hourly	\$ 0	\$ 0	\$ 0



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Gen-WSF	42113	WSF-School Facility Services	Current Expenses	\$ 0	\$ 0	\$ 0	
		42113 total		\$ 0	\$ 170,924	\$ 170,924	
	42114	WSF-Protocol Fund	Current Expenses	\$ 0	\$ 0	\$ 0	
		42114 total		\$ 0	\$ 0	\$ 0	
	42115	WSF-Cte	Certificated	\$ 391,758	\$ 0	\$ 391,758	
		42115 total		\$ 391,758	\$ 0	\$ 391,758	
	Gen-WSF				\$ 3,510,766	\$ 992,071	\$ 4,502,837
	Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 652,930	\$ 0	\$ 652,930
				Classified	\$ 241,038	\$ 0	\$ 241,038
				Current Expenses	\$ 9,315	\$ 0	\$ 9,315
17101 total			\$ 903,283	\$ 0	\$ 903,283		
17131		Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	
			Classified	\$ 0	\$ 0	\$ 0	
		17131 total		\$ 0	\$ 0	\$ 0	
Gen-SPED				\$ 903,283	\$ 0	\$ 903,283	
Gen-Categ		45005	Reach Program	Current Expenses	\$ 0	\$ 0	\$ 0
			45005 total		\$ 0	\$ 0	\$ 0
	Gen-Categ				\$ 0	\$ 0	\$ 0
Federal	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	
		18085 total		\$ 0	\$ 0	\$ 0	
	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



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Source of Funding	PrgmID	Program Description	Type	Student Success	Successful Systems of	Total	
Special	16350	Summer School - Special Fund	Casual/Hourly	\$ 0	\$ 0	\$ 0	
		16350 total		\$ 0	\$ 0	\$ 0	
	19062	DOD-Fed Connected Student Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	
		19062 total		\$ 0	\$ 0	\$ 0	
	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	
		35304 total		\$ 0	\$ 0	\$ 0	
	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	\$ 0	
		37307 total		\$ 0	\$ 0	\$ 0	
	Special				\$ 0	\$ 0	\$ 0
	Trust	16105	Donations - School	Current Expenses	\$ 0	\$ 0	\$ 0
Equipment				\$ 0	\$ 0	\$ 0	
16105 total			\$ 0	\$ 0	\$ 0		
17807		Moanalua Complex Korean Language Project	Casual/Hourly	\$ 0	\$ 0	\$ 0	
		17807 total		\$ 0	\$ 0	\$ 0	
Trust				\$ 0	\$ 0	\$ 0	
Grand Total				\$ 4,414,049	\$ 992,071	\$ 5,406,120	



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	219 (Moanalua Middle)
Scenario Key	7790 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Default Financial Plan (Non-
Plan Stage Code	P (Projected)

Financial Plan

5 of 5

Report Date: 07-29-21

