



Maili Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 05/27/2020 12:16 PM

Create Date:	12/27/2019 10:34 AM	Proj Enrollment:	731	SPED Enrollment Count:	123	Student Success	5,291,032
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	4,159,251	SPED PPA Total:	1,663,421	Staff Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	4,159,251	Scenario SPED Total:	1,663,421	Successful Systems of Support	792,812
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	\$ 2,187,316	\$ 0	\$ 0	\$ 2,187,316
			Casual/Hourly	\$ 164,601	\$ 0	\$ 0	\$ 164,601
			Current Expenses	\$ 274,643	\$ 0	\$ 0	\$ 274,643
			Equipment	\$ 35,000	\$ 0	\$ 0	\$ 35,000
			42101 total	\$ 2,661,560	\$ 0	\$ 0	\$ 2,661,560
	42102	WSF-Ell	Casual/Hourly	\$ 61,010	\$ 0	\$ 0	\$ 61,010
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			42102 total	\$ 61,010	\$ 0	\$ 0	\$ 61,010
	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	\$ 361,557	\$ 0	\$ 0	\$ 361,557
			Casual/Hourly	\$ 8,080	\$ 0	\$ 0	\$ 8,080
			42104 total	\$ 578,576	\$ 0	\$ 0	\$ 578,576
	42110	WSF-Enabling Activities V	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
42110 total			\$ 0	\$ 0	\$ 0	\$ 0	
42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 323,576	\$ 323,576	
		Classified	\$ 0	\$ 0	\$ 228,932	\$ 228,932	
		Current Expenses	\$ 0	\$ 0	\$ 7,500	\$ 7,500	
		42112 total	\$ 0	\$ 0	\$ 560,008	\$ 560,008	



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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	\$ 28,280	\$ 28,280
			Current Expenses	\$ 0	\$ 0	\$ 33,600	\$ 33,600
	42113 total			\$ 0	\$ 0	\$ 232,804	\$ 232,804
Gen-WSF				\$ 3,366,439	\$ 0	\$ 792,812	\$ 4,159,251
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 1,109,981	\$ 0	\$ 0	\$ 1,109,981
			Classified	\$ 482,076	\$ 0	\$ 0	\$ 482,076
			Casual/Hourly	\$ 71,343	\$ 0	\$ 0	\$ 71,343
			Current Expenses	\$ 21	\$ 0	\$ 0	\$ 21
	17101 total			\$ 1,663,421	\$ 0	\$ 0	\$ 1,663,421
	17131	Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
17131 total			\$ 0	\$ 0	\$ 0	\$ 0	
Gen-SPED				\$ 1,663,421	\$ 0	\$ 0	\$ 1,663,421
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	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			18085 total			\$ 0	\$ 0
	18902	ESEA Title I-Schools	Certificated	\$ 261,172	\$ 0	\$ 0	\$ 261,172
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
	18902 total			\$ 261,172	\$ 0	\$ 0	\$ 261,172
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
18935 total			\$ 0	\$ 0	\$ 0	\$ 0	
19978	Impact Aid-WSF	Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
19978 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	19979	Impact Aid-Support to Schools	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		19979 total			\$ 0	\$ 0	\$ 0	\$ 0
	20697	Essa Title Ila Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		20697 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
	52003	ESEA Title I-Complex Area Initiatives	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		52003 total			\$ 0	\$ 0	\$ 0	\$ 0
	Federal				\$ 261,172	\$ 0	\$ 0	\$ 261,172
	Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
				Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			35163 total			\$ 0	\$ 0	\$ 0
Gen-Cent				\$ 0	\$ 0	\$ 0	\$ 0	
Special	15109	Reimb for Lost Curricular Materials	Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
			15109 total			\$ 0	\$ 0	\$ 0
	19061	DOD-Survey Card Incentive	Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
			19061 total			\$ 0	\$ 0	\$ 0
	19062	DOD-Fed Connected Student Incentive	Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
			19062 total			\$ 0	\$ 0	\$ 0
	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			35304 total			\$ 0	\$ 0	\$ 0

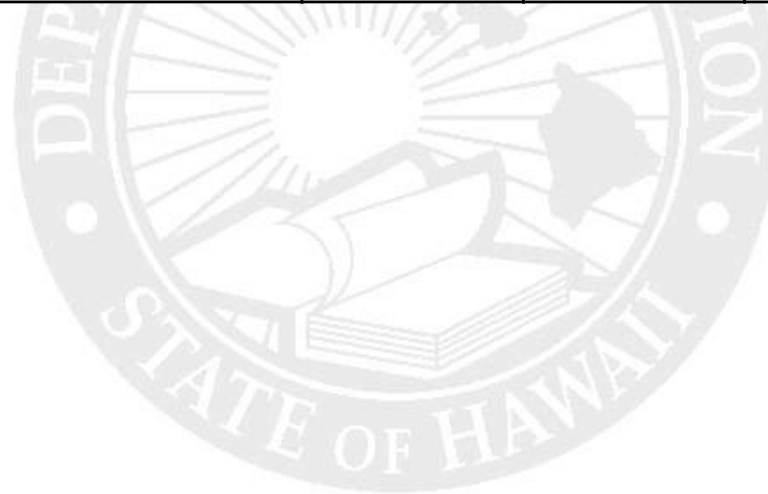


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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Special	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		37307 total		\$ 0	\$ 0	\$ 0	\$ 0
	Special			\$ 0	\$ 0	\$ 0	\$ 0
Rev Fund	45004	After School	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		45004 total		\$ 0	\$ 0	\$ 0	\$ 0
	Rev Fund			\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 5,291,032	\$ 0	\$ 792,812	\$ 6,083,844





FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	257 (Maili Elem)
Scenario Key	7602 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Default Financial Plan (Non-
Plan Stage Code	P (Projected)

Financial Plan

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Report Date: 08-13-21

