



Makaha Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 05/30/2020 12:11 AM

Create Date:	01/07/2020 8:08 AM	Proj Enrollment:	447	SPED Enrollment Count:	142	Student Success	3,942,258
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	2,633,365	SPED PPA Total:	1,725,478	Staff Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	2,633,365	Scenario SPED Total:	1,725,478	Successful Systems of Support	612,464
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	\$ 1,697,618	\$ 0	\$ 0	\$ 1,697,618	
			Casual/Hourly	\$ 39,513	\$ 0	\$ 0	\$ 39,513	
			Current Expenses	\$ 28,489	\$ 0	\$ 0	\$ 28,489	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	42101 total				\$ 1,765,620	\$ 0	\$ 0	\$ 1,765,620
	42102	WSF-Ell	Casual/Hourly		\$ 12,337	\$ 0	\$ 0	\$ 12,337
				42102 total				\$ 12,337
	42104	WSF-Student Services	Certificated		\$ 208,939	\$ 0	\$ 0	\$ 208,939
				Classified	\$ 34,005	\$ 0	\$ 0	\$ 34,005
			42104 total				\$ 242,944	\$ 0
	42112	WSF-School Administration		Certificated	\$ 0	\$ 0	\$ 220,721	\$ 220,721
				Classified	\$ 0	\$ 0	\$ 177,924	\$ 177,924
				Current Expenses	\$ 0	\$ 0	\$ 38,000	\$ 38,000
				Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	42112 total				\$ 0	\$ 0	\$ 436,645	\$ 436,645
	42113	WSF-School Facility Services	Classified		\$ 0	\$ 0	\$ 149,559	\$ 149,559
				Casual/Hourly	\$ 0	\$ 0	\$ 26,260	\$ 26,260
			42113 total				\$ 0	\$ 0
	Gen-WSF				\$ 2,020,901	\$ 0	\$ 612,464	\$ 2,633,365



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 1,175,274	\$ 0	\$ 0	\$ 1,175,274	
			Classified	\$ 447,642	\$ 0	\$ 0	\$ 447,642	
			Casual/Hourly	\$ 69,997	\$ 0	\$ 0	\$ 69,997	
			Current Expenses	\$ 32,565	\$ 0	\$ 0	\$ 32,565	
	17101 total				\$ 1,725,478	\$ 0	\$ 0	\$ 1,725,478
	17131	Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
			Classified	\$ 0	\$ 0	\$ 0	\$ 0	
		17131 total		\$ 0	\$ 0	\$ 0	\$ 0	
	Gen-SPED				\$ 1,725,478	\$ 0	\$ 0	\$ 1,725,478
	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	18050	Essa 21st CCLC - Sy 2017-2018 and Prior	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		18050 total		\$ 0	\$ 0	\$ 0	\$ 0	
	18902	ESEA Title I-Schools	Certificated	\$ 195,879	\$ 0	\$ 0	\$ 195,879	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		18902 total		\$ 195,879	\$ 0	\$ 0	\$ 195,879	
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			18935 total		\$ 0	\$ 0	\$ 0	\$ 0
	20657	Essa Title Ila Targeted Prof Dev	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			20657 total		\$ 0	\$ 0	\$ 0	\$ 0
	20659	Essa Title Ila Prof Dev-OCISS	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			20659 total		\$ 0	\$ 0	\$ 0	\$ 0



Makaha Elem

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Federal	20697	Essa Title Iia Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		20697 total		\$ 0	\$ 0	\$ 0	\$ 0	
	20698	Essa Title Iia 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	
	52003	ESEA Title I-Complex Area Initiatives	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		52003 total		\$ 0	\$ 0	\$ 0	\$ 0	
	Federal				\$ 195,879	\$ 0	\$ 0	\$ 195,879
	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	13173	DHHS-Project HI Aware	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		13173 total		\$ 0	\$ 0	\$ 0	\$ 0	
	19062	DOD-Fed Connected Student Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		19062 total		\$ 0	\$ 0	\$ 0	\$ 0	
	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		35304 total		\$ 0	\$ 0	\$ 0	\$ 0	
Special				\$ 0	\$ 0	\$ 0	\$ 0	
Rev Fund	45004	After School	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		45004 total		\$ 0	\$ 0	\$ 0	\$ 0	
	Rev Fund				\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 3,942,258	\$ 0	\$ 612,464	\$ 4,554,722	



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	258 (Makaha Elem)
Scenario Key	7677 (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

