



Makakilo Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 06/04/2020 07:55 AM

Create Date:	01/02/2020 9:14 AM	Proj Enrollment:	482	SPED Enrollment Count:	65	Student Success	3,072,732
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	2,784,544	SPED PPA Total:	850,971	Staff Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	2,784,544	Scenario SPED Total:	850,971	Successful Systems of Support	597,205
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	Classified	\$ 0	\$ 0	\$ 0	\$ 0	
	15954 total			\$ 0	\$ 0	\$ 0	\$ 0	
	42101	WSF-Instruction	Certificated		\$ 1,730,265	\$ 0	\$ 0	\$ 1,730,265
			Classified		\$ 40,694	\$ 0	\$ 0	\$ 40,694
			Casual/Hourly		\$ 166,255	\$ 0	\$ 0	\$ 166,255
			Current Expenses		\$ 38,848	\$ 0	\$ 0	\$ 38,848
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
	42101 total				\$ 1,976,062	\$ 0	\$ 0	\$ 1,976,062
	42102	WSF-EII	Casual/Hourly		\$ 16,194	\$ 0	\$ 0	\$ 16,194
			42102 total		\$ 16,194	\$ 0	\$ 0	\$ 16,194
	42104	WSF-Student Services	Certificated		\$ 143,646	\$ 0	\$ 0	\$ 143,646
			Classified		\$ 51,437	\$ 0	\$ 0	\$ 51,437
			42104 total		\$ 195,083	\$ 0	\$ 0	\$ 195,083
	42112	WSF-School Administration	Certificated		\$ 0	\$ 0	\$ 220,721	\$ 220,721
			Classified		\$ 0	\$ 0	\$ 165,583	\$ 165,583
			Current Expenses		\$ 0	\$ 0	\$ 18,337	\$ 18,337
			Equipment		\$ 0	\$ 0	\$ 2,000	\$ 2,000
	42112 total				\$ 0	\$ 0	\$ 406,641	\$ 406,641
	42113	WSF-School Facility Services	Classified		\$ 0	\$ 0	\$ 149,559	\$ 149,559
			Casual/Hourly		\$ 0	\$ 0	\$ 30,805	\$ 30,805
			Current Expenses		\$ 0	\$ 0	\$ 10,200	\$ 10,200



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Gen-WSF	42113	WSF-School Facility Services	Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			42113 total	\$ 0	\$ 0	\$ 190,564	\$ 190,564
	Gen-WSF			\$ 2,187,339	\$ 0	\$ 597,205	\$ 2,784,544
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 522,344	\$ 0	\$ 0	\$ 522,344
			Classified	\$ 275,472	\$ 0	\$ 0	\$ 275,472
			Current Expenses	\$ 53,155	\$ 0	\$ 0	\$ 53,155
			17101 total	\$ 850,971	\$ 0	\$ 0	\$ 850,971
	17131	Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
			17131 total	\$ 0	\$ 0	\$ 0	\$ 0
Gen-SPED			\$ 850,971	\$ 0	\$ 0	\$ 850,971	
Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 14,490	\$ 0	\$ 0	\$ 14,490
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			16807 total	\$ 14,490	\$ 0	\$ 0	\$ 14,490
Gen-Categ			\$ 14,490	\$ 0	\$ 0	\$ 14,490	
Federal	19978	Impact Aid-WSF	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			19978 total	\$ 0	\$ 0	\$ 0	\$ 0
	20657	Essa Title Ila Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			20657 total	\$ 0	\$ 0	\$ 0	\$ 0
	20697	Essa Title Ila Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			20697 total	\$ 0	\$ 0	\$ 0	\$ 0
	52001	ESEA Title I-Homeless Children	Current Expenses	\$ 19,932	\$ 0	\$ 0	\$ 19,932
Equipment			\$ 0	\$ 0	\$ 0	\$ 0	
52001 total			\$ 19,932	\$ 0	\$ 0	\$ 19,932	
Federal			\$ 19,932	\$ 0	\$ 0	\$ 19,932	



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-Cent	35163	Food Services-General Fund	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		35163 total		\$ 0	\$ 0	\$ 0	\$ 0
	Gen-Cent			\$ 0	\$ 0	\$ 0	\$ 0
Special	19061	DOD-Survey Card Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		19061 total		\$ 0	\$ 0	\$ 0	\$ 0
	19062	DOD-Fed Connected Student Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		19062 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				\$ 3,072,732	\$ 0	\$ 597,205	\$ 3,669,937



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	259 (Makakilo Elem)
Scenario Key	7639 (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

