



Mauka Lani Elem

Financial Plan 2020-2021

Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 06/04/2020 07:53 AM

Create Date:	01/02/2020 9:15 AM	Proj Enrollment:	605	SPED Enrollment Count:	71	Student Success	3,572,600
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	3,440,610	SPED PPA Total:	901,431	Staff Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	3,440,610	Scenario SPED Total:	901,431	Successful Systems of Support	769,441
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	\$ 2,154,669	\$ 0	\$ 0	\$ 2,154,669
			Casual/Hourly	\$ 1,780	\$ 0	\$ 0	\$ 1,780
			Current Expenses	\$ 13,523	\$ 0	\$ 0	\$ 13,523
			Equipment	\$ 97,972	\$ 0	\$ 0	\$ 97,972
		42101 total		\$ 2,267,944	\$ 0	\$ 0	\$ 2,267,944
	42102	WSF-Ell	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			42102 total		\$ 0	\$ 0	\$ 0
	42103	WSF-Instructional Support	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			42103 total		\$ 0	\$ 0	\$ 0
	42104	WSF-Student Services	Certificated	\$ 143,646	\$ 0	\$ 0	\$ 143,646
			Classified	\$ 102,873	\$ 0	\$ 0	\$ 102,873
		42104 total		\$ 246,519	\$ 0	\$ 0	\$ 246,519
	42106	WSF-Enabling Activities I	Certificated	\$ 156,706	\$ 0	\$ 0	\$ 156,706
			42106 total		\$ 156,706	\$ 0	\$ 156,706
	42107	WSF-Enabling Activities II	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			42107 total		\$ 0	\$ 0	\$ 0
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 228,443	\$ 228,443
			Classified	\$ 0	\$ 0	\$ 177,924	\$ 177,924
			Casual/Hourly	\$ 0	\$ 0	\$ 29,832	\$ 29,832
			Current Expenses	\$ 0	\$ 0	\$ 82,000	\$ 82,000



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-WSF	42112	WSF-School Administration	Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		42112 total			\$ 0	\$ 0	\$ 518,199
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 192,290	\$ 192,290
			Casual/Hourly	\$ 0	\$ 0	\$ 25,452	\$ 25,452
			Current Expenses	\$ 0	\$ 0	\$ 33,500	\$ 33,500
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	42113 total			\$ 0	\$ 0	\$ 251,242	\$ 251,242
	Gen-WSF			\$ 2,671,169	\$ 0	\$ 769,441	\$ 3,440,610
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 457,051	\$ 0	\$ 0	\$ 457,051
			Classified	\$ 275,472	\$ 0	\$ 0	\$ 275,472
			Current Expenses	\$ 23,219	\$ 0	\$ 0	\$ 23,219
			Equipment	\$ 145,689	\$ 0	\$ 0	\$ 145,689
		17101 total			\$ 901,431	\$ 0	\$ 0
	17131	Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
		17131 total			\$ 0	\$ 0	\$ 0
	Gen-SPED			\$ 901,431	\$ 0	\$ 0	\$ 901,431
Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		16807 total			\$ 0	\$ 0	\$ 0
	Gen-Categ			\$ 0	\$ 0	\$ 0	\$ 0
Federal	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	\$ 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 IIa Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		20657 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
	52001	ESEA Title I-Homeless Children	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		52001 total			\$ 0	\$ 0	\$ 0	\$ 0
	Federal			\$ 0	\$ 0	\$ 0	\$ 0	
	Gen-Cent	35163	Food Services-General Fund	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			35163 total			\$ 0	\$ 0	\$ 0
		Gen-Cent			\$ 0	\$ 0	\$ 0	\$ 0
Special		15109	Reimb for Lost Curricular Materials	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
	Equipment			\$ 0	\$ 0	\$ 0	\$ 0	
	15109 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	
	Rev Fund	45004	After School	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			45004 total			\$ 0	\$ 0	\$ 0
Rev Fund			\$ 0	\$ 0	\$ 0	\$ 0		
Grand Total				\$ 3,572,600	\$ 0	\$ 769,441	\$ 4,342,041	



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	286 (Mauka Lani Elem)
Scenario Key	7640 (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