



Ewa Makai Middle Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

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

Create Date:	12/30/2019 2:39 PM	Proj Enrollment:	1,283	SPED Enrollment Count:	58	Student Success	6,177,623
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	7,013,522	SPED PPA Total:	786,688	Staff Success	62,447
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	7,013,522	Scenario SPED Total:	786,688	Successful Systems of Support	1,560,140
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		\$ 3,786,994	\$ 0	\$ 0	\$ 3,786,994
			Casual/Hourly		\$ 150,275	\$ 0	\$ 0	\$ 150,275
			Current Expenses		\$ 312,549	\$ 0	\$ 0	\$ 312,549
			Equipment		\$ 380,000	\$ 0	\$ 0	\$ 380,000
	42101 total			\$ 4,629,818	\$ 0	\$ 0	\$ 4,629,818	
	42102	WSF-Ell	Casual/Hourly		\$ 50,315	\$ 0	\$ 0	\$ 50,315
			42102 total		\$ 50,315	\$ 0	\$ 0	\$ 50,315
	42103	WSF-Instructional Support	Equipment		\$ 50,000	\$ 0	\$ 0	\$ 50,000
			42103 total		\$ 50,000	\$ 0	\$ 0	\$ 50,000
	42104	WSF-Student Services	Certificated		\$ 404,818	\$ 0	\$ 0	\$ 404,818
			Classified		\$ 221,550	\$ 0	\$ 0	\$ 221,550
			Current Expenses		\$ 34,434	\$ 0	\$ 0	\$ 34,434
	42104 total			\$ 660,802	\$ 0	\$ 0	\$ 660,802	
	42108	WSF-Enabling Activities III	Casual/Hourly		\$ 0	\$ 62,447	\$ 0	\$ 62,447
			42108 total		\$ 0	\$ 62,447	\$ 0	\$ 62,447
	42112	WSF-School Administration	Certificated		\$ 0	\$ 0	\$ 517,123	\$ 517,123
			Classified		\$ 0	\$ 0	\$ 371,359	\$ 371,359
			Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0



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Gen-WSF	42112	WSF-School Administration	Current Expenses	\$ 0	\$ 0	\$ 233,754	\$ 233,754	
			42112 total	\$ 0	\$ 0	\$ 1,122,236	\$ 1,122,236	
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 320,483	\$ 320,483	
			Casual/Hourly	\$ 0	\$ 0	\$ 37,421	\$ 37,421	
			Current Expenses	\$ 0	\$ 0	\$ 80,000	\$ 80,000	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	42113 total	\$ 0	\$ 0	\$ 437,904	\$ 437,904			
	Gen-WSF				\$ 5,390,935	\$ 62,447	\$ 1,560,140	\$ 7,013,522
	Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 914,102	\$ 0	\$ 0	\$ 914,102
				Classified	\$ 241,038	\$ 0	\$ 0	\$ 241,038
Current Expenses				-\$ 368,452	\$ 0	\$ 0	-\$ 368,452	
17101 total				\$ 786,688	\$ 0	\$ 0	\$ 786,688	
17131		Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
			Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			17131 total	\$ 0	\$ 0	\$ 0	\$ 0	
Gen-SPED				\$ 786,688	\$ 0	\$ 0	\$ 786,688	
Gen-Categ	12642	Res for New Facilities - Reg Instr	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
			12642 total	\$ 0	\$ 0	\$ 0	\$ 0	
	45005	Reach Program	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
			45005 total	\$ 0	\$ 0	\$ 0	\$ 0	
Gen-Categ				\$ 0	\$ 0	\$ 0	\$ 0	
Federal	13025	Middle School Uplink-DHS FY19	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			13025 total	\$ 0	\$ 0	\$ 0	\$ 0	
	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
18085 total	\$ 0	\$ 0	\$ 0	\$ 0				



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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
	20696	Essa Title Ila Assist Nhqt to Hqt	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		20696 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
	52001	ESEA Title I-Homeless Children	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		52001 total		\$ 0	\$ 0	\$ 0	\$ 0
	Federal				\$ 0	\$ 0	\$ 0
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	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
	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		37307 total		\$ 0	\$ 0	\$ 0	\$ 0
Special				\$ 0	\$ 0	\$ 0	\$ 0



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Trust	16002	Kokua Hawaii Foundation - Pono Ponics	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		16002 total		\$ 0	\$ 0	\$ 0	\$ 0
	16003	Kokua Hawaii Foundation - Farm to School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		16003 total		\$ 0	\$ 0	\$ 0	\$ 0
	16012	Amle Collaboration Mini-Grant ^a	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		16012 total		\$ 0	\$ 0	\$ 0	\$ 0
	16886	Hsfcu - Investing in Education Grant	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		16886 total		\$ 0	\$ 0	\$ 0	\$ 0
	17831	Lowe's - Toolbox for Education	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		17831 total		\$ 0	\$ 0	\$ 0	\$ 0
	17977	Hcf - Pillars of Peace Hawaii Fund Grant	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		17977 total		\$ 0	\$ 0	\$ 0	\$ 0
	17991	Hcf - Connecting for Success Grant 2013	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		17991 total		\$ 0	\$ 0	\$ 0	\$ 0
Trust				\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 6,177,623	\$ 62,447	\$ 1,560,140	\$ 7,800,210



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	296 (Ewa Makai Middle)
Scenario Key	7621 (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

