



# Makawao Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 06/01/2020 01:10 PM

Create Date:	01/13/2020 9:40 AM	Proj Enrollment:	548	SPED Enrollment Count:	69	<b>Student Success</b>	3,423,243
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	3,154,709	SPED PPA Total:	965,017	<b>Staff Success</b>	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	3,154,709	Scenario SPED Total:	965,017	<b>Successful Systems of Support</b>	696,483
Long Description:	Default Financial Plan (Non-Salaried)	Difference:	0	Difference:	0	<b>Possible Additional Funds</b>	0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 1,762,911	\$ 0	\$ 0	\$ 1,762,911	
			Casual/Hourly	\$ 30,000	\$ 0	\$ 0	\$ 30,000	
			Current Expenses	\$ 30,000	\$ 0	\$ 0	\$ 30,000	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	<b>42101 total</b>				<b>\$ 1,822,911</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,822,911</b>
	42102	WSF-Ell	Casual/Hourly		\$ 14,064	\$ 0	\$ 0	\$ 14,064
				<b>42102 total</b>				<b>\$ 14,064</b>
	42103	WSF-Instructional Support		Certificated	\$ 300,352	\$ 0	\$ 0	\$ 300,352
				Classified	\$ 55,955	\$ 0	\$ 0	\$ 55,955
				Current Expenses	\$ 14,000	\$ 0	\$ 0	\$ 14,000
				Equipment	\$ 8,000	\$ 0	\$ 0	\$ 8,000
	<b>42103 total</b>				<b>\$ 378,307</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 378,307</b>
	42104	WSF-Student Services	Certificated		\$ 208,939	\$ 0	\$ 0	\$ 208,939
				<b>42104 total</b>				<b>\$ 208,939</b>
	42105	WSF-Student Body Activities	Classified		\$ 34,005	\$ 0	\$ 0	\$ 34,005
				<b>42105 total</b>				<b>\$ 34,005</b>
	42112	WSF-School Administration		Certificated	\$ 0	\$ 0	\$ 220,721	\$ 220,721
				Classified	\$ 0	\$ 0	\$ 177,924	\$ 177,924
				Current Expenses	\$ 0	\$ 0	\$ 108,687	\$ 108,687
				Equipment	\$ 0	\$ 0	\$ 0	\$ 0
<b>42112 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 507,332</b>	<b>\$ 507,332</b>	



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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	\$ 149,559	\$ 149,559	
			Casual/Hourly	\$ 0	\$ 0	\$ 20,999	\$ 20,999	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 18,593	\$ 18,593	
	<b>42113 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 189,151</b>	<b>\$ 189,151</b>
<b>Gen-WSF</b>				<b>\$ 2,458,226</b>	<b>\$ 0</b>	<b>\$ 696,483</b>	<b>\$ 3,154,709</b>	
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 652,930	\$ 0	\$ 0	\$ 652,930	
			Classified	\$ 309,906	\$ 0	\$ 0	\$ 309,906	
			Current Expenses	\$ 2,181	\$ 0	\$ 0	\$ 2,181	
	<b>17101 total</b>				<b>\$ 965,017</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 965,017</b>
	17131	Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
			Classified	\$ 0	\$ 0	\$ 0	\$ 0	
	<b>17131 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Gen-SPED</b>				<b>\$ 965,017</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 965,017</b>	
Federal	18902	ESEA Title I-Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	<b>18902 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
	<b>18935 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	20698	Essa Title Ila Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
	<b>20698 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
<b>35913 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
<b>Federal</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	



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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	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
	<b>35163 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	<b>Gen-Cent</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Special	19062	DOD-Fed Connected Student Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			<b>19062 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			<b>35304 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
<b>Special</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
Rev Fund	45004	After School	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			<b>45004 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	<b>Rev Fund</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Grand Total</b>				<b>\$ 3,423,243</b>	<b>\$ 0</b>	<b>\$ 696,483</b>	<b>\$ 4,119,726</b>



# FINANCIAL PLAN SUMMARY

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## Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	417 (Makawao Elem)
Scenario Key	7713 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Default Financial Plan (Non-
Plan Stage Code	P (Projected)

Financial Plan

5 of 5

Report Date: 07-29-21

