



Maui High Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

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

Create Date:	12/27/2019 9:36 AM	Proj Enrollment:	2,099	SPED Enrollment Count:	190	Student Success	10,574,544
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	10,686,314	SPED PPA Total:	2,321,888	Staff Success	90,000
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	10,686,314	Scenario SPED Total:	2,321,888	Successful Systems of Support	2,718,339
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	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
		15954 total			\$ 0	\$ 0	\$ 0
	42101	WSF-Instruction	Certificated	\$ 6,026,550	\$ 0	\$ 0	\$ 6,026,550
			Classified	\$ 68,868	\$ 0	\$ 0	\$ 68,868
			Casual/Hourly	\$ 37,700	\$ 0	\$ 0	\$ 37,700
			Current Expenses	\$ 434,716	\$ 0	\$ 0	\$ 434,716
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			42101 total			\$ 6,567,834	\$ 0
	42102	WSF-EII	Classified	\$ 68,868	\$ 0	\$ 0	\$ 68,868
			Casual/Hourly	\$ 108,547	\$ 0	\$ 0	\$ 108,547
			42102 total			\$ 177,415	\$ 0
	42103	WSF-Instructional Support	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 138,663	\$ 0	\$ 0	\$ 138,663
			Current Expenses	\$ 230,000	\$ 0	\$ 0	\$ 230,000
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			42103 total			\$ 433,956	\$ 0
	42104	WSF-Student Services	Certificated	\$ 535,404	\$ 0	\$ 0	\$ 535,404
			Classified	\$ 85,013	\$ 0	\$ 0	\$ 85,013
42104 total			\$ 620,417	\$ 0	\$ 0	\$ 620,417	



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-WSF	42105	WSF-Student Body Activities	Certificated	\$ 78,353	\$ 0	\$ 0	\$ 78,353	
			42105 total	\$ 78,353	\$ 0	\$ 0	\$ 78,353	
	42109	WSF-Enabling Activities IV	Current Expenses	\$ 0	\$ 90,000	\$ 0	\$ 90,000	
			42109 total	\$ 0	\$ 90,000	\$ 0	\$ 90,000	
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 810,199	\$ 810,199	
			Classified	\$ 0	\$ 0	\$ 430,939	\$ 430,939	
			Current Expenses	\$ 0	\$ 0	\$ 646,297	\$ 646,297	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	42112 total			\$ 0	\$ 0	\$ 1,887,435	\$ 1,887,435	
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 736,364	\$ 736,364	
			Casual/Hourly	\$ 0	\$ 0	\$ 54,540	\$ 54,540	
			Current Expenses	\$ 0	\$ 0	\$ 40,000	\$ 40,000	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	42113 total			\$ 0	\$ 0	\$ 830,904	\$ 830,904	
	Gen-WSF				\$ 7,877,975	\$ 90,000	\$ 2,718,339	\$ 10,686,314
	Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 1,697,618	\$ 0	\$ 0	\$ 1,697,618
				Classified	\$ 624,116	\$ 0	\$ 0	\$ 624,116
				Current Expenses	\$ 154	\$ 0	\$ 0	\$ 154
		17101 total			\$ 2,321,888	\$ 0	\$ 0	\$ 2,321,888
17131		Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
			Classified	\$ 0	\$ 0	\$ 0	\$ 0	
17131 total			\$ 0	\$ 0	\$ 0	\$ 0		
Gen-SPED				\$ 2,321,888	\$ 0	\$ 0	\$ 2,321,888	
Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 130,586	\$ 0	\$ 0	\$ 130,586	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	15849 total			\$ 130,586	\$ 0	\$ 0	\$ 130,586	



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-Categ	16770	Learning Centers	Certificated	\$ 32,647	\$ 0	\$ 0	\$ 32,647	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	16770 total				\$ 32,647	\$ 0	\$ 0	\$ 32,647
	16817	Early College	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			16817 total				\$ 0	\$ 0
	17229	Voc Rehab - Work Study Contract W/DHS	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			17229 total				\$ 0	\$ 0
	18864	Alternative Programs	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293	
			Classified	\$ 17,217	\$ 0	\$ 0	\$ 17,217	
			18864 total				\$ 82,510	\$ 0
	27000	Athletics-Transportation	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
			27000 total				\$ 0	\$ 0
	27100	Athletics-Salary	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			27100 total				\$ 0	\$ 0
	27300	Athletics-Gender Equity	Casual/Hourly	\$ 8,404	\$ 0	\$ 0	\$ 8,404	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
			27300 total				\$ 8,404	\$ 0
	27400	Athletics-Supplies & Equip	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
			27400 total				\$ 0	\$ 0
	27480	Athletic Trainers	Classified	\$ 120,534	\$ 0	\$ 0	\$ 120,534	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			27480 total				\$ 120,534	\$ 0
Gen-Categ				\$ 374,681	\$ 0	\$ 0	\$ 374,681	



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Federal	18902	ESEA Title I-Schools	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		18902 total		\$ 0	\$ 0	\$ 0	\$ 0
	20657	Essa Title Ila Targeted Prof Dev	Casual/Hourly	\$ 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
	20697	Essa Title Ila Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		20697 total		\$ 0	\$ 0	\$ 0	\$ 0
	20698	Essa Title Ila 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
	52001	ESEA Title I-Homeless Children	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
Equipment			\$ 0	\$ 0	\$ 0	\$ 0	
52001 total		\$ 0	\$ 0	\$ 0	\$ 0		
Federal				\$ 0	\$ 0	\$ 0	\$ 0
Gen-Cent	25220	School Transformation	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		25220 total		\$ 0	\$ 0	\$ 0	\$ 0
	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
35163 total		\$ 0	\$ 0	\$ 0	\$ 0		



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-Cent	37721	Athletic Travel	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		37721 total		\$ 0	\$ 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
	15754	Voc Ed-Program Improvement FY19	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	15754 total		\$ 0	\$ 0	\$ 0	\$ 0	
	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			35304 total		\$ 0	\$ 0	\$ 0
	Special			\$ 0	\$ 0	\$ 0	\$ 0
Trust	16105	Donations - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			16105 total		\$ 0	\$ 0	\$ 0
	16633	Hawaii State DECA	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			16633 total		\$ 0	\$ 0	\$ 0
	27200	Athletics	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			27200 total		\$ 0	\$ 0	\$ 0
Trust			\$ 0	\$ 0	\$ 0	\$ 0	
Inter Xfer	16355	Driver and Traffic Safety Education	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		16355 total		\$ 0	\$ 0	\$ 0	\$ 0
Inter Xfer			\$ 0	\$ 0	\$ 0	\$ 0	
Grand Total				\$ 10,574,544	\$ 90,000	\$ 2,718,339	\$ 13,382,883



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	418 (Maui High)
Scenario Key	7600 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Default Financial Plan (Non-
Plan Stage Code	P (Projected)

Financial Plan

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Report Date: 07-29-21

