



# Maui-Waena Inter Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 06/01/2020 01:11 PM

Create Date:	03/02/2020 7:44 PM	Proj Enrollment:	1,103	SPED Enrollment Count:	109	<b>Student Success</b>	6,422,120
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	6,333,193	SPED PPA Total:	1,358,169	<b>Staff Success</b>	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	6,333,193	Scenario SPED Total:	1,358,169	<b>Successful Systems of Support</b>	1,269,242
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	15954	WSF Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>15954 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	42101	WSF-Instruction	Certificated		\$ 3,440,943	\$ 0	\$ 0	\$ 3,440,943
			Classified		\$ 279,776	\$ 0	\$ 0	\$ 279,776
			Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses		\$ 599,875	\$ 0	\$ 0	\$ 599,875
			Equipment		\$ 20,000	\$ 0	\$ 0	\$ 20,000
	<b>42101 total</b>			<b>\$ 4,340,594</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 4,340,594</b>	
	42102	WSF-EII	Certificated		\$ 195,879	\$ 0	\$ 0	\$ 195,879
			<b>42102 total</b>		<b>\$ 195,879</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 195,879</b>
	42103	WSF-Instructional Support	Certificated		\$ 65,293	\$ 0	\$ 0	\$ 65,293
			Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses		\$ 5,000	\$ 0	\$ 0	\$ 5,000
	<b>42103 total</b>			<b>\$ 70,293</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 70,293</b>	
	42104	WSF-Student Services	Certificated		\$ 339,525	\$ 0	\$ 0	\$ 339,525
Classified				\$ 85,013	\$ 0	\$ 0	\$ 85,013	
<b>42104 total</b>				<b>\$ 424,538</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 424,538</b>	
42105	WSF-Student Body Activities	Certificated		\$ 32,647	\$ 0	\$ 0	\$ 32,647	
		<b>42105 total</b>		<b>\$ 32,647</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 32,647</b>	
42108	WSF-Enabling Activities III	Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0	
		<b>42108 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	



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Gen-WSF	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 517,123	\$ 517,123	
			Classified	\$ 0	\$ 0	\$ 372,677	\$ 372,677	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 2,000	\$ 2,000	
	<b>42112 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 891,800</b>	<b>\$ 891,800</b>
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 339,264	\$ 339,264	
			Casual/Hourly	\$ 0	\$ 0	\$ 38,178	\$ 38,178	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	<b>42113 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 377,442</b>	<b>\$ 377,442</b>
	<b>Gen-WSF</b>				<b>\$ 5,063,951</b>	<b>\$ 0</b>	<b>\$ 1,269,242</b>	<b>\$ 6,333,193</b>
	Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 979,395	\$ 0	\$ 0	\$ 979,395
				Classified	\$ 378,774	\$ 0	\$ 0	\$ 378,774
<b>17101 total</b>				<b>\$ 1,358,169</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,358,169</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>\$ 1,358,169</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,358,169</b>	
Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
	<b>16807 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	45005	Reach Program	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
	<b>45005 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	<b>Gen-Categ</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Federal	13025	Middle School Uplink-DHS FY19	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
	<b>13025 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>



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Federal	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		<b>18085 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	18902	ESEA Title I-Schools	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		<b>18902 total</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>
	20657	Essa Title IIa Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			<b>20657 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	20659	Essa Title IIa Prof Dev-OCISS	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			<b>20659 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	20697	Essa Title IIa Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			<b>20697 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	20698	Essa Title IIa Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			<b>20698 total</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>Federal</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
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>
	37932	Safety, Security & Emergency Preparedness	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			<b>37932 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
<b>Gen-Cent</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
Special	15109	Reimb for Lost Curricular Materials	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		<b>15109 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	19062	DOD-Fed Connected Student Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		<b>19062 total</b>		<b>\$ 0</b>	<b>\$ 0</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>\$ 0</b>	<b>\$ 0</b>
	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		<b>37307 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	<b>Special</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Trust	21500	Olelo-Ed Prog Pub Access Tv	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		<b>21500 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	<b>Trust</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Grand Total</b>				<b>\$ 6,422,120</b>	<b>\$ 0</b>	<b>\$ 1,269,242</b>	<b>\$ 7,691,362</b>



# FINANCIAL PLAN SUMMARY

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## Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	428 (Maui-Waena Inter)
Scenario Key	7923 (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

