



Kawananako Middle Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 05/11/2020 12:27 PM

Create Date:	01/21/2020 11:32 AM	Proj Enrollment:	680	SPED Enrollment Count:	62	Student Success	4,052,808
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	4,043,904	SPED PPA Total:	783,058	Staff Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	4,043,904	Scenario SPED Total:	783,058	Successful Systems of Support	839,447
Long Description:	Default Financial Plan (Non-Salaried)	Difference:	0	Difference:	0	Possible Additional Funds	0

Source of Funding	PrgmID	Program Description	Type	Student Success	Successful Systems of	Total	
Gen-WSF	15954	WSF Adjustment	Certificated	\$ 0	\$ 0	\$ 0	
		15954 total		\$ 0	\$ 0	\$ 0	
	42101	WSF-Instruction	Certificated		\$ 2,219,962	\$ 0	\$ 2,219,962
			Classified		\$ 40,694	\$ 0	\$ 40,694
			Casual/Hourly		\$ 35,600	\$ 0	\$ 35,600
			Current Expenses		\$ 344,391	\$ 0	\$ 344,391
			Equipment		\$ 0	\$ 0	\$ 0
			42101 total		\$ 2,640,647	\$ 0	\$ 2,640,647
	42102	WSF-EII	Certificated		\$ 65,293	\$ 0	\$ 65,293
			Casual/Hourly		\$ 68,636	\$ 0	\$ 68,636
			Current Expenses		\$ 2,000	\$ 0	\$ 2,000
			42102 total		\$ 135,929	\$ 0	\$ 135,929
	42103	WSF-Instructional Support	Casual/Hourly		\$ 68,636	\$ 0	\$ 68,636
			42103 total		\$ 68,636	\$ 0	\$ 68,636
	42104	WSF-Student Services	Certificated		\$ 274,232	\$ 0	\$ 274,232
			Classified		\$ 85,013	\$ 0	\$ 85,013
			42104 total		\$ 359,245	\$ 0	\$ 359,245
	42106	WSF-Enabling Activities I	Casual/Hourly		\$ 0	\$ 0	\$ 0
			42106 total		\$ 0	\$ 0	\$ 0
	42110	WSF-Enabling Activities V	Casual/Hourly		\$ 0	\$ 15,252	\$ 15,252
42110 total				\$ 0	\$ 15,252	\$ 15,252	



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Source of Funding	PrgmID	Program Description	Type	Student Success	Successful Systems of	Total	
Gen-WSF	42112	WSF-School Administration	Certificated	\$ 0	\$ 403,572	\$ 403,572	
			Classified	\$ 0	\$ 148,580	\$ 148,580	
		42112 total			\$ 0	\$ 552,152	\$ 552,152
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 204,811	\$ 204,811	
			Casual/Hourly	\$ 0	\$ 33,482	\$ 33,482	
			Current Expenses	\$ 0	\$ 32,250	\$ 32,250	
			Equipment	\$ 0	\$ 0	\$ 0	
		42113 total			\$ 0	\$ 270,543	\$ 270,543
	42114	WSF-Protocol Fund	Current Expenses	\$ 0	\$ 1,500	\$ 1,500	
			42114 total			\$ 0	\$ 1,500
	Gen-WSF				\$ 3,204,457	\$ 839,447	\$ 4,043,904
	Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 587,637	\$ 0	\$ 587,637
				Classified	\$ 120,519	\$ 0	\$ 120,519
Current Expenses				\$ 74,902	\$ 0	\$ 74,902	
17101 total			\$ 783,058	\$ 0	\$ 783,058		
17131		Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	
			Classified	\$ 0	\$ 0	\$ 0	
		17131 total			\$ 0	\$ 0	\$ 0
Gen-SPED				\$ 783,058	\$ 0	\$ 783,058	
Federal		13025	Middle School Uplink-DHS FY19	Casual/Hourly	\$ 0	\$ 0	\$ 0
				Current Expenses	\$ 0	\$ 0	\$ 0
	13025 total			\$ 0	\$ 0	\$ 0	
	18902	ESEA Title I-Schools	Certificated	\$ 65,293	\$ 0	\$ 65,293	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	
		18902 total			\$ 65,293	\$ 0	\$ 65,293
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0	
			18935 total			\$ 0	\$ 0



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Source of Funding	PrgmID	Program Description	Type	Student Success	Successful Systems of	Total	
Federal	19978	Impact Aid-WSF	Current Expenses	\$ 0	\$ 0	\$ 0	
		19978 total		\$ 0	\$ 0	\$ 0	
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	
		35913 total		\$ 0	\$ 0	\$ 0	
	52003	ESEA Title I-Complex Area Initiatives	Casual/Hourly	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	
		52003 total		\$ 0	\$ 0	\$ 0	
	Federal				\$ 65,293	\$ 0	\$ 65,293
	Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0
Casual/Hourly				\$ 0	\$ 0	\$ 0	
35163 total			\$ 0	\$ 0	\$ 0		
Gen-Cent				\$ 0	\$ 0	\$ 0	
Special	16350	Summer School - Special Fund	Casual/Hourly	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	
		16350 total		\$ 0	\$ 0	\$ 0	
	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	
			35304 total		\$ 0	\$ 0	\$ 0
Special				\$ 0	\$ 0	\$ 0	
Grand Total				\$ 4,052,808	\$ 839,447	\$ 4,892,255	



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	126 (Kawananakoa Middle)
Scenario Key	7748 (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

