



Kawananakoa Middle Financial Plan 2022-2023 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2022-04-11 10:30:48.0

| 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 | | \$ 2,233,022 | \$ 0 | \$ 0 | \$ 2,233,022 |
| | | Classified | | \$ 40,694 | \$ 0 | \$ 0 | \$ 40,694 |
| | | Casual/Hourly | | \$ 27,699 | \$ 0 | \$ 0 | \$ 27,699 |
| | | Current Expenses | | \$ 36,369 | \$ 0 | \$ 0 | \$ 36,369 |
| | | Equipment | | \$ 35,000 | \$ 0 | \$ 0 | \$ 35,000 |
| | | 42101 total | | \$ 2,372,784 | \$ 0 | \$ 0 | \$ 2,372,784 |
| 42102 | WSF-Ell | Certificated | | \$ 130,586 | \$ 0 | \$ 0 | \$ 130,586 |
| | | Casual/Hourly | | \$ 63,250 | \$ 0 | \$ 0 | \$ 63,250 |
| | | Current Expenses | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | 42102 total | | \$ 193,836 | \$ 0 | \$ 0 | \$ 193,836 |
| 42103 | WSF-Instructional Support | Casual/Hourly | | \$ 56,222 | \$ 0 | \$ 0 | \$ 56,222 |
| | | 42103 total | | \$ 56,222 | \$ 0 | \$ 0 | \$ 56,222 |
| 42104 | WSF-Student Services | Certificated | | \$ 274,232 | \$ 0 | \$ 0 | \$ 274,232 |
| | | Classified | | \$ 102,015 | \$ 0 | \$ 0 | \$ 102,015 |
| | | 42104 total | | \$ 376,247 | \$ 0 | \$ 0 | \$ 376,247 |
| 42110 | WSF-Enabling Activities V | Casual/Hourly | | \$ 0 | \$ 0 | \$ 63,250 | \$ 63,250 |
| | | 42110 total | | \$ 0 | \$ 0 | \$ 63,250 | \$ 63,250 |
| 42112 | WSF-School Administration | Certificated | | \$ 0 | \$ 0 | \$ 403,572 | \$ 403,572 |
| | | Classified | | \$ 0 | \$ 0 | \$ 148,580 | \$ 148,580 |
| | | Current Expenses | | \$ 0 | \$ 0 | \$ 39,500 | \$ 39,500 |
| | | 42112 total | | \$ 0 | \$ 0 | \$ 591,652 | \$ 591,652 |
| 42113 | WSF-School Facility Services | Classified | | \$ 0 | \$ 0 | \$ 232,437 | \$ 232,437 |
| | | Casual/Hourly | | \$ 0 | \$ 0 | \$ 33,482 | \$ 33,482 |
| | | Current Expenses | | \$ 0 | \$ 0 | \$ 40,000 | \$ 40,000 |
| | | 42113 total | | \$ 0 | \$ 0 | \$ 305,919 | \$ 305,919 |
| 42114 | WSF-Protocol Fund | Current Expenses | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | 42114 total | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Gen-WSF | | | | \$ 2,999,089 | \$ 0 | \$ 960,821 | \$ 3,959,910 |



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|--------------------|--------------------|--|----------------------------------|--------------------|-------------------|-----------------------|------------------|-------------------|
| Gen-SPED | 17101 | SPED Ppa - Instruction | Certificated | \$ 522,344 | \$ 0 | \$ 0 | \$ 522,344 | |
| | | | Classified | \$ 120,519 | \$ 0 | \$ 0 | \$ 120,519 | |
| | | | Current Expenses | \$ 28,565 | \$ 0 | \$ 0 | \$ 28,565 | |
| | | | Equipment | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | 17101 total | | | | \$ 671,428 | \$ 0 | \$ 0 | \$ 671,428 |
| | 17154 | SPED Ppa Adjustment | Certificated | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | | | 17154 total | | | | \$ 0 | \$ 0 |
| | Gen-SPED | | | | \$ 671,428 | \$ 0 | \$ 0 | \$ 671,428 |
| | Federal | 13027 | Middle School Uplink-DHS FY21 | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | | 13027 total | | | | \$ 0 |
| 18085 | | Essa Title III Language Instruction | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | | | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | | | 18085 total | | | | \$ 0 | \$ 0 |
| 18902 | | ESEA Title I-Schools | Certificated | \$ 65,293 | \$ 0 | \$ 0 | \$ 65,293 | |
| | | | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | | | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | | | Equipment | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| 18902 total | | | | \$ 65,293 | \$ 0 | \$ 0 | \$ 65,293 | |
| 18935 | | ESEA Title I-Parent Engagement | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | | | Equipment | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | | | 18935 total | | | | \$ 0 | \$ 0 |
| 19979 | | Impact Aid-Support to Schools | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | | | Equipment | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | | | 19979 total | | | | \$ 0 | \$ 0 |
| 20657 | | Essa Title IIa Targeted Prof Dev | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | | | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | | | 20657 total | | | | \$ 0 | \$ 0 |



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|--------------------|--------------------|------------------------------|--------------------|---------------------|---------------|-----------------------|---------------------|
| Federal | 35913 | Sch Prgm Food Services | Classified | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | 35913 total | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | Federal | | | \$ 65,293 | \$ 0 | \$ 0 | \$ 65,293 |
| 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 | 16350 | Summer School - Special Fund | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | 16350 total | | | \$ 0 | \$ 0 |
| | 35304 | Food Services-Special Fund | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | 35304 total | | | \$ 0 | \$ 0 |
| Special | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| Grand Total | | | | \$ 3,735,810 | \$ 0 | \$ 960,821 | \$ 4,696,631 |



FINANCIAL PLAN SUMMARY

Report Parameters

| <u>Description</u> | <u>Value</u> |
|--------------------|--|
| Report Output Type | PDF (PDF - Adobe Portable Document Format) |
| Report Destination | DB (Save Output to DB) |
| Document Type | FPMS |
| Financial Plan | |

