



Stevenson Middle Financial Plan 2020-2021 Summary

FY2021 Comprehensive Financial Plan - Stevenson
Middle 148

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

Create Date:	01/27/2020 10:21 AM	Proj Enrollment:	657	SPED Enrollment Count:	59	Student Success	3,841,292
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	3,980,174	SPED PPA Total:	979,636	Staff Success	0
Scenario Label:	FY2021 Comprehensive Financial Plan - Stevenson Middle 148	Scenario WSF Total:	3,980,174	Scenario SPED Total:	979,636	Successful Systems of Support	1,118,518
Long Description:	FY 2021 Comprehensive Financial Plan - Stevenson Middle (148)	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	
		15954 total		\$ 0	\$ 0	\$ 0	\$ 0	
	42101	WSF-Instruction	Certificated		\$ 2,089,376	\$ 0	\$ 0	\$ 2,089,376
			Classified		\$ 34,434	\$ 0	\$ 0	\$ 34,434
			Casual/Hourly		\$ 57,797	\$ 0	\$ 0	\$ 57,797
			Current Expenses		\$ 72,520	\$ 0	\$ 0	\$ 72,520
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
			42101 total		\$ 2,254,127	\$ 0	\$ 0	\$ 2,254,127
	42102	WSF-EII	Certificated		\$ 65,293	\$ 0	\$ 0	\$ 65,293
			Casual/Hourly		\$ 12,000	\$ 0	\$ 0	\$ 12,000
			Current Expenses		\$ 0	\$ 0	\$ 0	\$ 0
			42102 total		\$ 77,293	\$ 0	\$ 0	\$ 77,293
	42103	WSF-Instructional Support	Certificated		\$ 221,999	\$ 0	\$ 0	\$ 221,999
			Current Expenses		\$ 0	\$ 0	\$ 0	\$ 0
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
			42103 total		\$ 221,999	\$ 0	\$ 0	\$ 221,999
	42104	WSF-Student Services	Certificated		\$ 274,232	\$ 0	\$ 0	\$ 274,232
			Classified		\$ 34,005	\$ 0	\$ 0	\$ 34,005
			Current Expenses		\$ 0	\$ 0	\$ 0	\$ 0
			42104 total		\$ 308,237	\$ 0	\$ 0	\$ 308,237



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-WSF	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 403,572	\$ 403,572	
			Classified	\$ 0	\$ 0	\$ 206,277	\$ 206,277	
			Casual/Hourly	\$ 0	\$ 0	\$ 40,002	\$ 40,002	
			Current Expenses	\$ 0	\$ 0	\$ 34,950	\$ 34,950	
	42112 total				\$ 0	\$ 0	\$ 684,801	\$ 684,801
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 281,428	\$ 281,428	
			Casual/Hourly	\$ 0	\$ 0	\$ 24,998	\$ 24,998	
			Current Expenses	\$ 0	\$ 0	\$ 37,100	\$ 37,100	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	42113 total				\$ 0	\$ 0	\$ 343,526	\$ 343,526
	42114	WSF-Protocol Fund	Current Expenses	\$ 0	\$ 0	\$ 90,191	\$ 90,191	
			42114 total				\$ 0	\$ 0
	Gen-WSF				\$ 2,861,656	\$ 0	\$ 1,118,518	\$ 3,980,174
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 522,344	\$ 0	\$ 0	\$ 522,344	
			Classified	\$ 439,034	\$ 0	\$ 0	\$ 439,034	
			Current Expenses	\$ 18,258	\$ 0	\$ 0	\$ 18,258	
	17101 total				\$ 979,636	\$ 0	\$ 0	\$ 979,636
	17131	Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
			Classified	\$ 0	\$ 0	\$ 0	\$ 0	
	17131 total				\$ 0	\$ 0	\$ 0	\$ 0
	Gen-SPED				\$ 979,636	\$ 0	\$ 0	\$ 979,636
Gen-Categ	45005	Reach Program	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	45005 total				\$ 0	\$ 0	\$ 0	\$ 0
Gen-Categ				\$ 0	\$ 0	\$ 0	\$ 0	
Federal	18902	ESEA Title I-Schools	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	18902 total				\$ 0	\$ 0	\$ 0	\$ 0



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Federal	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		18935 total		\$ 0	\$ 0	\$ 0	\$ 0	
	20657	Essa Title IIa Targeted Prof Dev	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		20657 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	
	Federal				\$ 0	\$ 0	\$ 0	\$ 0
	Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
				Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
35163 total			\$ 0	\$ 0	\$ 0	\$ 0		
37932		Safety, Security & Emergency Preparedness	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			37932 total		\$ 0	\$ 0	\$ 0	\$ 0
Gen-Cent				\$ 0	\$ 0	\$ 0	\$ 0	
Special	15109	Reimb for Lost Curricular Materials	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			15109 total		\$ 0	\$ 0	\$ 0	\$ 0
	19061	DOD-Survey Card Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			19061 total		\$ 0	\$ 0	\$ 0	\$ 0
	19062	DOD-Fed Connected Student Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			19062 total		\$ 0	\$ 0	\$ 0	\$ 0
35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0		
		35304 total		\$ 0	\$ 0	\$ 0	\$ 0	
Special				\$ 0	\$ 0	\$ 0	\$ 0	



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Trust	16105	Donations - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		16105 total		\$ 0	\$ 0	\$ 0	\$ 0
	16111	Youth Service Hawaii - Noaa B-Wet	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	16111 total		\$ 0	\$ 0	\$ 0	\$ 0	
	Trust				\$ 0	\$ 0	\$ 0
Grand Total				\$ 3,841,292	\$ 0	\$ 1,118,518	\$ 4,959,810





FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	148 (Stevenson Middle)
Scenario Key	7796 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: FY2021 Comprehensive)
Plan Stage Code	P (Projected)

Financial Plan

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Report Date: 07-29-21

