



Keaau Middle Financial Plan 2019-2020 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2019-04-16 08:10:30.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Successful Systems of	Total
Gen-WSF	15954	WSF Adjustment	Classified	\$ 0	\$ 0	\$ 0
		15954 total			\$ 0	\$ 0
42101	WSF-Instruction	Certificated		\$ 2,154,669	\$ 0	\$ 2,154,669
		Classified		\$ 34,434	\$ 0	\$ 34,434
		Current Expenses		\$ 161,500	\$ 0	\$ 161,500
		42101 total			\$ 2,350,603	\$ 0
42102	WSF-Ell	Certificated		\$ 65,293	\$ 0	\$ 65,293
		Classified		\$ 25,826	\$ 0	\$ 25,826
		Casual/Hourly		\$ 21,098	\$ 0	\$ 21,098
		42102 total			\$ 112,217	\$ 0
42103	WSF-Instructional Support	Casual/Hourly		\$ 39,816	\$ 0	\$ 39,816
		Current Expenses		\$ 35,000	\$ 0	\$ 35,000
		42103 total			\$ 74,816	\$ 0
42104	WSF-Student Services	Certificated		\$ 339,525	\$ 0	\$ 339,525
		Classified		\$ 127,841	\$ 0	\$ 127,841
		Casual/Hourly		\$ 25,801	\$ 0	\$ 25,801
		42104 total			\$ 493,167	\$ 0
42105	WSF-Student Body Activities	Certificated		\$ 78,353	\$ 0	\$ 78,353
		Casual/Hourly		\$ 5,832	\$ 0	\$ 5,832
		Current Expenses		\$ 3,000	\$ 0	\$ 3,000
		42105 total			\$ 87,185	\$ 0
42112	WSF-School Administration	Certificated		\$ 0	\$ 403,572	\$ 403,572
		Classified		\$ 0	\$ 263,973	\$ 263,973
		Current Expenses		\$ 0	\$ 83,562	\$ 83,562
		Equipment		\$ 0	\$ 30,000	\$ 30,000
		42112 total			\$ 0	\$ 781,107
42113	WSF-School Facility Services	Classified		\$ 0	\$ 324,159	\$ 324,159
		Casual/Hourly		\$ 0	\$ 23,432	\$ 23,432



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Gen-WSF	42113	WSF-School Facility Services	Current Expenses	\$ 0	\$ 28,500	\$ 28,500
			42113 total	\$ 0	\$ 376,091	\$ 376,091
	Gen-WSF			\$ 3,117,988	\$ 1,157,198	\$ 4,275,186
Gen-Categ	17131	Special Education in Regular Schools	Certificated	\$ 1,044,688	\$ 0	\$ 1,044,688
			Classified	\$ 370,166	\$ 0	\$ 370,166
	17131 total			\$ 1,414,854	\$ 0	\$ 1,414,854
Gen-Categ			\$ 1,414,854	\$ 0	\$ 1,414,854	
Federal	18902	ESEA Title I-Schools	Certificated	\$ 78,353	\$ 0	\$ 78,353
			Classified	\$ 0	\$ 0	\$ 0
	18902 total			\$ 78,353	\$ 0	\$ 78,353
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0
35913 total			\$ 0	\$ 0	\$ 0	
Federal			\$ 78,353	\$ 0	\$ 78,353	
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0
			35163 total			\$ 0
Gen-Cent			\$ 0	\$ 0	\$ 0	
Grand Total				\$ 4,611,195	\$ 1,157,198	\$ 5,768,393



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	

