



# Konawaena Middle Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 06/05/2020 01:42 AM

Create Date:	01/24/2020 9:30 AM	Proj Enrollment:	677	SPED Enrollment Count:	58	<b>Student Success</b>	3,627,782
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	4,149,319	SPED PPA Total:	713,628	<b>Staff Success</b>	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	4,149,319	Scenario SPED Total:	713,628	<b>Successful Systems of Support</b>	1,235,165
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
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
<b>15954 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42101	WSF-Instruction	Certificated	\$ 2,350,548	\$ 0	\$ 0	\$ 2,350,548
			Classified	\$ 86,085	\$ 0	\$ 0	\$ 86,085
			Casual/Hourly	\$ 50,852	\$ 0	\$ 0	\$ 50,852
			Current Expenses	\$ 38,500	\$ 0	\$ 0	\$ 38,500
			Equipment	\$ 55,000	\$ 0	\$ 0	\$ 55,000
			<b>42101 total</b>	<b>\$ 2,580,985</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,580,985</b>
	42102	WSF-Ell	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
			<b>42102 total</b>	<b>\$ 65,293</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 65,293</b>
	42103	WSF-Instructional Support	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
			<b>42103 total</b>	<b>\$ 65,293</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 65,293</b>
	42104	WSF-Student Services	Certificated	\$ 195,879	\$ 0	\$ 0	\$ 195,879
			Current Expenses	\$ 3,000	\$ 0	\$ 0	\$ 3,000
			Equipment	\$ 2,000	\$ 0	\$ 0	\$ 2,000
			<b>42104 total</b>	<b>\$ 200,879</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 200,879</b>
	42105	WSF-Student Body Activities	Casual/Hourly	\$ 1,704	\$ 0	\$ 0	\$ 1,704
			<b>42105 total</b>	<b>\$ 1,704</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,704</b>
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 403,572	\$ 403,572
			Classified	\$ 0	\$ 0	\$ 252,623	\$ 252,623



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Gen-WSF	42112	WSF-School Administration	Casual/Hourly	\$ 0	\$ 0	\$ 82,606	\$ 82,606	
			Current Expenses	\$ 0	\$ 0	\$ 302,850	\$ 302,850	
			Equipment	\$ 0	\$ 0	\$ 14,590	\$ 14,590	
	<b>42112 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,056,241</b>	<b>\$ 1,056,241</b>
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 170,924	\$ 170,924	
			Current Expenses	\$ 0	\$ 0	\$ 8,000	\$ 8,000	
			<b>42113 total</b>				<b>\$ 0</b>	<b>\$ 0</b>
	42114	WSF-Protocol Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>42114 total</b>				<b>\$ 0</b>	<b>\$ 0</b>
	<b>Gen-WSF</b>				<b>\$ 2,914,154</b>	<b>\$ 0</b>	<b>\$ 1,235,165</b>	<b>\$ 4,149,319</b>
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 522,344	\$ 0	\$ 0	\$ 522,344	
			Classified	\$ 189,387	\$ 0	\$ 0	\$ 189,387	
			Current Expenses	\$ 1,897	\$ 0	\$ 0	\$ 1,897	
			<b>17101 total</b>				<b>\$ 713,628</b>	<b>\$ 0</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>Gen-SPED</b>				<b>\$ 713,628</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 713,628</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>Gen-Categ</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Federal	17790	Essa Migrant Education	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>17790 total</b>				<b>\$ 0</b>	<b>\$ 0</b>
	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>18085 total</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
Federal	18902	ESEA Title I-Schools	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 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>
	19979	Impact Aid-Support to Schools	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			<b>19979 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	20657	Essa Title Ila Targeted Prof Dev	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			<b>20657 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	20697	Essa Title Ila Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			<b>20697 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	20698	Essa Title Ila Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			<b>20698 total</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	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			<b>35163 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	<b>Gen-Cent</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Special	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			<b>37307 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	<b>Special</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Grand Total</b>				<b>\$ 3,627,782</b>	<b>\$ 0</b>	<b>\$ 1,235,165</b>	<b>\$ 4,862,947</b>



# FINANCIAL PLAN SUMMARY

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## Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	376 (Konawaena Middle)
Scenario Key	7778 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Default Financial Plan (Non-
Plan Stage Code	P (Projected)

Financial Plan

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Report Date: 08-12-21

