



## Kamakahelei Middle Financial Plan 2019-2020 Summary

FY2019-20 Chiefess Kamakahelei Middle School FinPlan  
COMPREHENSIVE FINAL

Final Approved on: 2019-04-04 18:53:46.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Possible Additional Funds	Total
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 3,264,650	\$ 0	\$ 0	\$ 0	\$ 3,264,650
			Casual/Hourly	\$ 4,282	\$ 0	\$ 0	\$ 0	\$ 4,282
			Current Expenses	\$ 92,639	\$ 0	\$ 0	\$ 0	\$ 92,639
			Equipment	\$ 76,874	\$ 0	\$ 0	\$ 0	\$ 76,874
			<b>42101 total</b>	<b>\$ 3,438,445</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 3,438,445</b>
	42102	WSF-EII	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 0	\$ 65,293
			Casual/Hourly	\$ 47,368	\$ 0	\$ 0	\$ 0	\$ 47,368
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			<b>42102 total</b>	<b>\$ 112,661</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 112,661</b>
	42103	WSF-Instructional Support	Classified	\$ 34,068	\$ 0	\$ 0	\$ 0	\$ 34,068
			Current Expenses	\$ 3,273	\$ 0	\$ 0	\$ 0	\$ 3,273
			<b>42103 total</b>	<b>\$ 37,341</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 37,341</b>
	42104	WSF-Student Services	Certificated	\$ 274,232	\$ 0	\$ 0	\$ 0	\$ 274,232
			Classified	\$ 34,005	\$ 0	\$ 0	\$ 0	\$ 34,005
			Casual/Hourly	\$ 18,392	\$ 0	\$ 0	\$ 0	\$ 18,392
			<b>42104 total</b>	<b>\$ 326,629</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 326,629</b>
	42105	WSF-Student Body Activities	Certificated	\$ 32,647	\$ 0	\$ 0	\$ 0	\$ 32,647
			<b>42105 total</b>	<b>\$ 32,647</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 32,647</b>
	42107	WSF-Enabling Activities II	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 24,900	\$ 0	\$ 0	\$ 0	\$ 24,900
<b>42107 total</b>			<b>\$ 24,900</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 24,900</b>	
42108	WSF-Enabling Activities III	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
		Current Expenses	\$ 0	-\$ 130,586	\$ 0	\$ 0	-\$ 130,586	
		<b>42108 total</b>	<b>\$ 0</b>	<b>-\$ 130,586</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>-\$ 130,586</b>	
42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 517,123	\$ 0	\$ 517,123	
		Classified	\$ 0	\$ 0	\$ 250,595	\$ 0	\$ 250,595	
		Current Expenses	\$ 0	\$ 0	\$ 133,885	\$ 0	\$ 133,885	
		<b>42112 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 901,603</b>	<b>\$ 0</b>	<b>\$ 901,603</b>	



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Possible Additional Funds	Total
Gen-WSF	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 275,168	\$ 0	\$ 275,168
			Casual/Hourly	\$ 0	\$ 0	\$ 38,633	\$ 0	\$ 38,633
			Current Expenses	\$ 0	\$ 0	\$ 44,354	\$ 0	\$ 44,354
			Equipment	\$ 0	\$ 0	\$ 5,000	\$ 0	\$ 5,000
	<b>42113 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 363,155</b>	<b>\$ 0</b>
<b>Gen-WSF</b>				<b>\$ 3,972,623</b>	<b>-\$ 130,586</b>	<b>\$ 1,264,758</b>	<b>\$ 0</b>	<b>\$ 5,106,795</b>
Gen-Suppl	99993	Stdnt Success - Possible Addtl WSF Funds	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 35,000	\$ 35,000
		<b>99993 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 35,000</b>
<b>Gen-Suppl</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 35,000</b>	<b>\$ 35,000</b>
Gen-Categ	17131	Special Education in Regular Schools	Certificated	\$ 946,749	\$ 0	\$ 0	\$ 0	\$ 946,749
			Classified	\$ 301,298	\$ 0	\$ 0	\$ 0	\$ 301,298
		<b>17131 total</b>				<b>\$ 1,248,047</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Gen-Categ</b>				<b>\$ 1,248,047</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,248,047</b>
Federal	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		<b>35913 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Federal</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		<b>35163 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Gen-Cent</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Grand Total</b>				<b>\$ 5,220,670</b>	<b>-\$ 130,586</b>	<b>\$ 1,264,758</b>	<b>\$ 35,000</b>	<b>\$ 6,389,842</b>



# FINANCIAL PLAN SUMMARY

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## 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	

