



Kamakahelei Middle Financial Plan 2020-2021 Summary

FY2020-2021 FY2020-2021 Chiefess Kamakahelei Middle
School FinPlan Comprehensive FINAL

Final Approved on: 06/05/2020 10:59 PM

Create Date:	12/13/2019 5:21 PM	Proj Enrollment:	922	SPED Enrollment Count:	80	Student Success	5,023,021
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	5,193,522	SPED PPA Total:	1,055,441	Staff Success	0
Scenario Label:	FY2020-2021 FY2020-2021 Chiefess Kamakahelei Middle School FinPlan Comprehensive FINAL	Scenario WSF Total:	5,193,522	Scenario SPED Total:	1,055,441	Successful Systems of Support	1,225,942
Long Description:	as of 6/5/2020	Difference:	0	Difference:	0	Possible Additional Funds	5,760

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Possible Additional Funds	Total	
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 3,297,297	\$ 0	\$ 0	\$ 0	\$ 3,297,297	
			Casual/Hourly	\$ 49,304	\$ 0	\$ 0	\$ 0	\$ 49,304	
			Current Expenses	\$ 191,934	\$ 0	\$ 0	\$ 0	\$ 191,934	
			Equipment	\$ 500	\$ 0	\$ 0	\$ 0	\$ 500	
	42101 total				\$ 3,539,035	\$ 0	\$ 0	\$ 0	\$ 3,539,035
	42102	WSF-Ell	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 0	\$ 65,293	
			Casual/Hourly	\$ 55,692	\$ 0	\$ 0	\$ 0	\$ 55,692	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
	42102 total				\$ 120,985	\$ 0	\$ 0	\$ 0	\$ 120,985
	42103	WSF-Instructional Support	Classified	\$ 34,068	\$ 0	\$ 0	\$ 0	\$ 34,068	
			Current Expenses	\$ 5,377	\$ 0	\$ 0	\$ 0	\$ 5,377	
			42103 total				\$ 39,445	\$ 0	\$ 0
	42104	WSF-Student Services	Certificated	\$ 274,232	\$ 0	\$ 0	\$ 0	\$ 274,232	
			Classified	\$ 34,434	\$ 0	\$ 0	\$ 0	\$ 34,434	
			Casual/Hourly	\$ 17,196	\$ 0	\$ 0	\$ 0	\$ 17,196	
42104 total				\$ 325,862	\$ 0	\$ 0	\$ 0	\$ 325,862	
42105	WSF-Student Body Activities	Certificated	\$ 32,647	\$ 0	\$ 0	\$ 0	\$ 32,647		
		42105 total				\$ 32,647	\$ 0	\$ 0	\$ 0
42106	WSF-Enabling Activities I	Casual/Hourly	\$ 32,116	\$ 0	\$ 0	\$ 0	\$ 32,116		
		42106 total				\$ 32,116	\$ 0	\$ 0	\$ 0



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Gen-WSF	42107	WSF-Enabling Activities II	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	-\$ 122,510	\$ 0	\$ 0	\$ 0	-\$ 122,510
		42107 total			-\$ 122,510	\$ 0	\$ 0	\$ 0
	42108	WSF-Enabling Activities III	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		42108 total			\$ 0	\$ 0	\$ 0	\$ 0
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 517,123	\$ 0	\$ 517,123
			Classified	\$ 0	\$ 0	\$ 250,595	\$ 0	\$ 250,595
			Current Expenses	\$ 0	\$ 0	\$ 79,842	\$ 0	\$ 79,842
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		42112 total			\$ 0	\$ 0	\$ 847,560	\$ 0
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 275,168	\$ 0	\$ 275,168
			Casual/Hourly	\$ 0	\$ 0	\$ 46,460	\$ 0	\$ 46,460
			Current Expenses	\$ 0	\$ 0	\$ 48,754	\$ 0	\$ 48,754
			Equipment	\$ 0	\$ 0	\$ 8,000	\$ 0	\$ 8,000
42113 total			\$ 0	\$ 0	\$ 378,382	\$ 0	\$ 378,382	
Gen-WSF				\$ 3,967,580	\$ 0	\$ 1,225,942	\$ 0	\$ 5,193,522
Gen-Suppl	99996	Stdnt Success - Possible Supplmntl Funds	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 5,760	\$ 5,760
			99996 total		\$ 0	\$ 0	\$ 0	\$ 5,760
	Gen-Suppl				\$ 0	\$ 0	\$ 0	\$ 5,760
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 848,810	\$ 0	\$ 0	\$ 0	\$ 848,810
			Classified	\$ 197,996	\$ 0	\$ 0	\$ 0	\$ 197,996
			Current Expenses	\$ 8,635	\$ 0	\$ 0	\$ 0	\$ 8,635
		17101 total			\$ 1,055,441	\$ 0	\$ 0	\$ 0
	17131	Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		17131 total			\$ 0	\$ 0	\$ 0	\$ 0
Gen-SPED				\$ 1,055,441	\$ 0	\$ 0	\$ 0	\$ 1,055,441



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Gen-Categ	16719	Healthy Hawaii Initiative	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		16719 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	45005	Reach Program	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		45005 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	Gen-Categ				\$ 0	\$ 0	\$ 0	\$ 0
Federal	13025	Middle School Uplink-DHS FY19	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		13025 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	17790	Essa Migrant Education	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		17790 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			18085 total		\$ 0	\$ 0	\$ 0	\$ 0
	20698	Essa Title IIa Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			20698 total		\$ 0	\$ 0	\$ 0	\$ 0
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		35913 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	Federal				\$ 0	\$ 0	\$ 0	\$ 0
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		35163 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	Gen-Cent				\$ 0	\$ 0	\$ 0	\$ 0



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Special	19062	DOD-Fed Connected Student Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
		19062 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
		35304 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
		37307 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
	Special				\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	Trust	16105	Donations - School	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			16105 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
16600		Saf Clearing Account	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
		16600 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
Trust				\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
Grand Total				\$ 5,023,021	\$ 0	\$ 1,225,942	\$ 5,760	\$ 6,254,723	



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	448 (Kamakahahelei Middle)
Scenario Key	7552 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: FY2020-2021 FY2020-2021)
Plan Stage Code	P (Projected)

Financial Plan

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Report Date: 07-29-21

