



# Kamakahelei Middle Financial Plan 2023-2024 Summary

FY2023-2024 Chiefess Kamakahelei Middle  
Comprehensive FinPlan FINAL

Final Approved on: 2023-04-10 18:15:48.0

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>
	42101	WSF-Instruction	Certificated	\$ 3,180,187	\$ 0	\$ 0	\$ 3,180,187
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 98,628	\$ 0	\$ 0	\$ 98,628
			Equipment	\$ 67,848	\$ 0	\$ 0	\$ 67,848
		<b>42101 total</b>			<b>\$ 3,346,663</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42102	WSF-EII	Certificated	\$ 65,979	\$ 0	\$ 0	\$ 65,979
			Casual/Hourly	\$ 62,930	\$ 0	\$ 0	\$ 62,930
		<b>42102 total</b>			<b>\$ 128,909</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42103	WSF-Instructional Support	Classified	\$ 38,829	\$ 0	\$ 0	\$ 38,829
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		<b>42103 total</b>			<b>\$ 38,829</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42104	WSF-Student Services	Certificated	\$ 277,111	\$ 0	\$ 0	\$ 277,111
			Casual/Hourly	\$ 18,769	\$ 0	\$ 0	\$ 18,769
		<b>42104 total</b>			<b>\$ 295,880</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42105	WSF-Student Body Activities	Certificated	\$ 32,990	\$ 0	\$ 0	\$ 32,990
			<b>42105 total</b>			<b>\$ 32,990</b>	<b>\$ 0</b>
	42106	WSF-Enabling Activities I	Casual/Hourly	\$ 49,304	\$ 0	\$ 0	\$ 49,304
			Current Expenses	\$ 1,000	\$ 0	\$ 0	\$ 1,000
		<b>42106 total</b>			<b>\$ 50,304</b>	<b>\$ 0</b>	<b>\$ 0</b>
42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 516,932	\$ 516,932	
		Classified	\$ 0	\$ 0	\$ 320,481	\$ 320,481	
		Casual/Hourly	\$ 0	\$ 0	\$ 9,120	\$ 9,120	
		Current Expenses	\$ 0	\$ 0	\$ 67,362	\$ 67,362	
		Equipment	\$ 0	\$ 0	\$ 25,000	\$ 25,000	
	<b>42112 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 938,895</b>	<b>\$ 938,895</b>



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Gen-WSF	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 363,581	\$ 363,581	
			Casual/Hourly	\$ 0	\$ 0	\$ 58,320	\$ 58,320	
			Current Expenses	\$ 0	\$ 0	\$ 57,879	\$ 57,879	
			Equipment	\$ 0	\$ 0	\$ 2,000	\$ 2,000	
	<b>42113 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 481,780</b>	<b>\$ 481,780</b>
<b>Gen-WSF</b>				<b>\$ 3,893,575</b>	<b>\$ 0</b>	<b>\$ 1,420,675</b>	<b>\$ 5,314,250</b>	
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 1,068,859	\$ 0	\$ 0	\$ 1,068,859	
			Classified	\$ 222,399	\$ 0	\$ 0	\$ 222,399	
			Current Expenses	-\$ 13,195	\$ 0	\$ 0	-\$ 13,195	
	<b>17101 total</b>				<b>\$ 1,278,063</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,278,063</b>
	17154	SPED Ppa Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
<b>17154 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
<b>Gen-SPED</b>				<b>\$ 1,278,063</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,278,063</b>	
Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	<b>16807 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	45005	Reach Program	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
<b>45005 total</b>				<b>\$ 0</b>	<b>\$ 0</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	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	<b>17790 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	17795	Essa - Mep Consortium Incentive Grants	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
	<b>17795 total</b>				<b>\$ 0</b>	<b>\$ 0</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>	<b>\$ 0</b>	<b>\$ 0</b>	



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Federal	18902	ESEA Title I-Schools	Current Expenses	\$ 123,219	\$ 0	\$ 0	\$ 123,219	
			Equipment	\$ 72,281	\$ 0	\$ 0	\$ 72,281	
		<b>18902 total</b>			<b>\$ 195,500</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 195,500</b>
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 2,228	\$ 0	\$ 0	\$ 2,228	
			<b>18935 total</b>		<b>\$ 2,228</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,228</b>
	20657	Essa Title Ila Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>20657 total</b>		<b>\$ 0</b>	<b>\$ 0</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>\$ 0</b>	<b>\$ 0</b>
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>35913 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	<b>Federal</b>				<b>\$ 197,728</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 197,728</b>
	Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
Casual/Hourly				\$ 0	\$ 0	\$ 0	\$ 0	
<b>35163 total</b>			<b>\$ 0</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>	
Special	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>35304 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>37307 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Special</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
Trust	16600	Saf Clearing Account	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>16600 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	<b>Trust</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Grand Total</b>				<b>\$ 5,369,366</b>	<b>\$ 0</b>	<b>\$ 1,420,675</b>	<b>\$ 6,790,041</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	

