

Keaau Middle

Default Financial Plan (Non-Salaried)

Financial Plan 2020-2021

Final Approved on: 06/04/2020 10:36 AM

Financial Plan Details (All Rows)

Create Date: 01/24/2020 9:40 AM	Proj Enrollment: 712	SPED Enrollment Count: 103	Student Success 4,700,997
Scenario Status: Submitted for Approval (FINAL)	WSF Total: 4,328,352	SPED PPA Total: 1,367,653	Staff Success 0
Scenario Label: Default Financial Plan (Non-Salaried)	Scenario WSF Total: 4,328,352	Scenario SPED Total: 1,367,653	Successful Systems of Support 1,106,008
Long Description: Default Financial Plan (Non-Salaried)	Difference: 0	Difference: 0	Possible Additional Funds 0

Student Success

(A) Personal Services

Hide Row	Obj	Object Description	Hr Categ	Prior FTE	Prior Cost	Actual FTE	FTE	Salary	Total Cost	Prog ID	Program Description	Fund Srce	Line Item	Acad Plan
N	2321	Educational Assistant 10-Mo	Class	1.00	\$ 34,434	3.25	3.25	\$ 34,434	\$ 111,911	42101	WSF-Instruction	WSF	1	
Suborg: 000 Keaau Middle				Comment: 1.0 Perm - Pos #38920 Goloka Bernal,.75 Temp - Pos #803002 Troy Sato,.75 Temp - Pos #804141 Jolyne Oyama (funding source changed)										
N	2321	Educational Assistant 10-Mo	Class	0.75	\$ 25,826	0.75	0.75	\$ 34,434	\$ 25,826	42102	WSF-Ell	WSF	1	
Suborg: 000 Keaau Middle				Comment: EL EA - Eulalio Ruiz										
N	2321	Educational Assistant 10-Mo	Class	0.75	\$ 25,826	0.00	0.00	\$ 34,434	\$ 0	42104	WSF-Student Services	WSF	1	
Suborg: 000 Keaau Middle				Comment:										
N	2350	Office Assistant	Class	3.00	\$ 102,015	3.00	3.00	\$ 34,005	\$ 102,015	42104	WSF-Student Services	WSF	1	
Suborg: 000 Keaau Middle				Comment: Main office clerk, SSC Clerk, VP Clerk, (Georgina, Shayna, Terry)										
N	2508	Secondary Teacher	Cert	33.00	\$ 2,154,669	33.00	33.00	\$ 65,293	\$ 2,154,669	42101	WSF-Instruction	WSF	1	
Suborg: 000 Keaau Middle				Comment: 24 CORE, 6 Essentials, ALC, Read Workshop, 1 Coach (Miyake)										
N	2508	Secondary Teacher	Cert	1.00	\$ 65,293	1.00	1.00	\$ 65,293	\$ 65,293	42102	WSF-Ell	WSF	1	
Suborg: 000 Keaau Middle				Comment: Bonk										
N	2524	Student Services Coordinator 12-Mo	Cert	1.00	\$ 78,353	1.00	1.00	\$ 78,353	\$ 78,353	42104	WSF-Student Services	WSF	1	
Suborg: 000 Keaau Middle				Comment: Fujimoto										
N	2525	Counselor-Regular	Cert	3.00	\$ 195,879	3.00	3.00	\$ 65,293	\$ 195,879	42104	WSF-Student Services	WSF	1	
Suborg: 000 Keaau Middle				Comment: Blakemore, Shigemasa, Bajo										
N	2545	Counselor-High Risk	Cert	1.00	\$ 65,293	1.00	1.00	\$ 65,293	\$ 65,293	42104	WSF-Student Services	WSF	1	
Suborg: 000 Keaau Middle				Comment: Yoshida										
N	2546	SAC Teacher 12-Mo	Cert	1.00	\$ 78,353	1.00	1.00	\$ 78,353	\$ 78,353	42105	WSF-Student Body Activities	WSF	1	
Suborg: 000 Keaau Middle				Comment: Stone										
N	2321	Educational Assistant 10-Mo	Class	0.00	\$ 0	9.25	9.25	\$ 34,434	\$ 318,515	17101	SPED Ppa - Instruction	Other	1	
Suborg: 000 Keaau Middle				Comment: 1.0- Correia, Wuscher, Aina .75-Areola, Baybayan,Harris, Kelsom-Martin, Fukunaga .50-Garza, Costa, Costa, Magarin, Vacant										
N	2321	Educational Assistant 10-Mo	Class	0.00	\$ 0	0.00	0.00	\$ 34,434	\$ 0	17131	Special Education in Regular Schools	Other	1	
Suborg: 000 Keaau Middle				Comment:										



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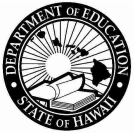
Student Success

(A) Personal Services

Hide Row	Obj	Object Description	Hr Categ	Prior FTE	Prior Cost	Actual FTE	FTE	Salary	Total Cost	Prog ID	Program Description	Fund Srce	Line Item	Acad Plan	
N	2505	Reg Ed/Article VI Teacher	Cert	0.00	\$ 0	4.00	5.00	\$ 65,293	\$ 326,465	17101	SPED Ppa - Instruction	Other	1		
Suborg: 000 Keaau Middle				Comment:											
N	2563	Spec Ed Teacher	Cert	0.00	\$ 0	11.00	11.00	\$ 65,293	\$ 718,223	17101	SPED Ppa - Instruction	Other	1		
Suborg: 000 Keaau Middle				Comment:											
N	2505	Reg Ed/Article VI Teacher	Cert	0.00	\$ 0	0.00	0.00	\$ 65,293	\$ 0	17131	Special Education in Regular Schools	Other	1		
Suborg: 000 Keaau Middle				Comment:											
N	2563	Spec Ed Teacher	Cert	0.00	\$ 0	0.00	0.00	\$ 65,293	\$ 0	17131	Special Education in Regular Schools	Other	1		
Suborg: 000 Keaau Middle				Comment:											
N	2508	Secondary Teacher	Cert	0.00	\$ 0	0.50	0.50	\$ 65,293	\$ 32,647	18902	ESEA Title I-Schools	Fed	1		
Suborg: 000 Keaau Middle				Comment:											
N	2548	Secondary Teacher 12-Mo	Cert	0.00	\$ 0	1.00	1.00	\$ 78,353	\$ 78,353	18902	ESEA Title I-Schools	Fed	1		
Suborg: 000 Keaau Middle				Comment: Randi Saplan											
Character A Totals:				45.50	\$ 2,825,941	72.75	73.75		\$ 4,351,795						

(A1) Other Personal Services

Hide Row	Obj	Object Description	Prior Hrs/Days	Prior Cost	FMS Amt	Hrs/ Days	Rate	Total Cost	Prog ID	Program Description	Fund Srce	Line Item	Acad Plan	
N	2721	Tutor	1,520	\$ 21,098	\$ 8,776	0.00	\$ 14	\$ 0	42102	WSF-Ell	WSF	1		
Suborg: 000 Keaau Middle			Comment: Hernando, Vacant											
N	2744	Part Time - Teacher	680	\$ 15,252	\$ 0	0.00	\$ 22	\$ 0	42103	WSF-Instructional Support	WSF	1		
Suborg: 000 Keaau Middle			Comment: Classroom Support - Nunes, Harris											
N	2769	Substitute Teacher (Daily)	138	\$ 24,564	\$ 24,800	140.00	\$ 178	\$ 24,920	42103	WSF-Instructional Support	WSF	1		
Suborg: 000 Keaau Middle			Comment: KMART Meetings - 8 subs x 10 months; IEP Days - 2 subs x 2 days/month (Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May; 504 Days - 2											
N	2802	Stipends (Daily)	0	\$ 0	\$ 2,241	0.00	\$ 178	\$ 0	42103	WSF-Instructional Support	WSF	1		
Suborg: 000 Keaau Middle			Comment:											
N	2721	Tutor	760	\$ 10,549	\$ 3,057	0.00	\$ 14	\$ 0	42104	WSF-Student Services	WSF	1		
Suborg: 000 Keaau Middle			Comment:											
N	2744	Part Time - Teacher	680	\$ 15,252	\$ 27,421	0.00	\$ 22	\$ 0	42104	WSF-Student Services	WSF	1		
Suborg: 000 Keaau Middle			Comment: PCNC - Title I funded											
N	2769	Substitute Teacher (Daily)	0	\$ 0	\$ 6,180	0.00	\$ 178	\$ 0	42104	WSF-Student Services	WSF	1		
Suborg: 000 Keaau Middle			Comment:											
N	2744	Part Time - Teacher	260	\$ 5,832	\$ 3,578	260.00	\$ 22	\$ 5,832	42105	WSF-Student Body Activities	WSF	1		
Suborg: 000 Keaau Middle			Comment: After school - Track & Field											
N	2744	Part Time - Teacher	0	\$ 0	\$ 8,265	0.00	\$ 22	\$ 0	18864	Alternative Programs	Categ	1		
Suborg: 000 Keaau Middle			Comment:											



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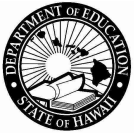
Student Success

(A1) Other Personal Services

Hide Row	Obj	Object Description	Prior Hrs/Days	Prior Cost	FMS Amt	Hrs/ Days	Rate	Total Cost	Prog ID	Program Description	Fund Srce	Line Item	Acad Plan
N	2702	Fringe Benefits	0	\$ 0	\$ 84,237	0.00	\$ 1	\$ 0	18902	ESEA Title I-Schools	Fed	1	
Suborg: 000 Keaau Middle			Comment:										
N	2721	Tutor	0	\$ 0	\$ 32,930	0.00	\$ 14	\$ 0	18902	ESEA Title I-Schools	Fed	1	
Suborg: 000 Keaau Middle			Comment:										
N	2769	Substitute Teacher (Daily)	0	\$ 0	\$ 8,805	0.00	\$ 178	\$ 0	18902	ESEA Title I-Schools	Fed	1	
Suborg: 000 Keaau Middle			Comment:										
N	2802	Stipends (Daily)	0	\$ 0	\$ 4,827	0.00	\$ 178	\$ 0	18902	ESEA Title I-Schools	Fed	1	
Suborg: 000 Keaau Middle			Comment:										
N	2702	Fringe Benefits	0	\$ 0	\$ 27	0.00	\$ 1	\$ 0	52003	ESEA Title I-Complex Area Initiatives	Fed	1	
Suborg: 000 Keaau Middle			Comment:										
N	2802	Stipends (Daily)	0	\$ 0	\$ 1,034	0.00	\$ 178	\$ 0	52003	ESEA Title I-Complex Area Initiatives	Fed	1	
Suborg: 000 Keaau Middle			Comment:										
Character A1 Totals:			4,038.00	\$ 92,547	\$ 216,178	400.00		\$ 30,752					

(B) Other Current Expenses

Hide Row	Obj	FMS Obj	Object Description	Prior Cost	FMS Amt	Total Cost	Prog ID	Program Description	Fund Srce	Line Item	Acad Plan
N	3000		Default Other Expenditures - B, C, M	\$ 0	-\$ 198	\$ 0	42101	WSF-Instruction	WSF	1	
Suborg: 000 Keaau Middle			Comment:								
N	3002		Audio Visual Supplies	\$ 0	\$ 491	\$ 0	42101	WSF-Instruction	WSF	1	
Suborg: 000 Keaau Middle			Comment:								
N	3006		Classroom Supplies	\$ 156,000	\$ 31,353	\$ 11,000	42101	WSF-Instruction	WSF	1	
Suborg: 000 Keaau Middle			Comment: Enrollment Safety Net 150,000; Proposed .75 EA or OA 25,504								
N	3009		Library Supplies	\$ 0	\$ 15	\$ 0	42101	WSF-Instruction	WSF	1	
Suborg: 000 Keaau Middle			Comment:								
N	3010		Computer Supplies	\$ 0	\$ 261	\$ 0	42101	WSF-Instruction	WSF	1	
Suborg: 000 Keaau Middle			Comment:								
N	3101		R & M Supplies	\$ 0	\$ 178	\$ 0	42101	WSF-Instruction	WSF	1	
Suborg: 000 Keaau Middle			Comment:								
N	3501		Dues	\$ 4,000	\$ 1,020	\$ 3,000	42101	WSF-Instruction	WSF	1	
Suborg: 000 Keaau Middle			Comment: AVID, WASC, NJHS								
N	3502		Subscriptions	\$ 0	\$ 73	\$ 0	42101	WSF-Instruction	WSF	1	
Suborg: 000 Keaau Middle			Comment:								
N	3901		Printing & Binding	\$ 0	\$ 305	\$ 0	42101	WSF-Instruction	WSF	1	
Suborg: 000 Keaau Middle			Comment:								



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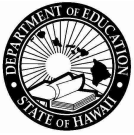
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Student Success

(B) Other Current Expenses

Hide Row	Obj	FMS Obj	Object Description	Prior Cost	FMS Amt	Total Cost	Prog ID	Program Description	Fund Srce	Line Item	Acad Plan
N	4801		Bus	\$ 0	\$ 890	\$ 0	42101	WSF-Instruction	WSF	1	
			Suborg: 000 Keaau Middle	Comment:							
N	5804		R & M Instructional Equipment	\$ 0	\$ 5,904	\$ 0	42101	WSF-Instruction	WSF	1	
			Suborg: 000 Keaau Middle	Comment:							
N	7104	00	Service for Fee-Misc	\$ 0	\$ 56	\$ 0	42101	WSF-Instruction	WSF	1	
			Suborg: 000 Keaau Middle	Comment:							
N	7207		Other Misc Current Expenses	\$ 1,500	\$ 2,054	\$ 300,000	42101	WSF-Instruction	WSF	1	
			Suborg: 000 Keaau Middle	Comment: Adjustment for Cash Shortages - Safety Net							
N	4201		Transportation Intra-State	\$ 0	\$ 10,781	\$ 0	42103	WSF-Instructional Support	WSF	1	
			Suborg: 000 Keaau Middle	Comment:							
N	4301		Subsist Intra-State	\$ 0	\$ 4,041	\$ 0	42103	WSF-Instructional Support	WSF	1	
			Suborg: 000 Keaau Middle	Comment:							
N	4401		Transportation Out-Of-State (Base)	\$ 0	\$ 2,747	\$ 0	42103	WSF-Instructional Support	WSF	1	
			Suborg: 000 Keaau Middle	Comment:							
N	4501		Subsist Out-Of-State(Base)	\$ 0	\$ 5,220	\$ 0	42103	WSF-Instructional Support	WSF	1	
			Suborg: 000 Keaau Middle	Comment:							
N	4601		Hire of Passenger Cars	\$ 0	\$ 1,197	\$ 0	42103	WSF-Instructional Support	WSF	1	
			Suborg: 000 Keaau Middle	Comment:							
N	4803		Parking Charges	\$ 0	\$ 374	\$ 0	42103	WSF-Instructional Support	WSF	1	
			Suborg: 000 Keaau Middle	Comment:							
N	4804		Other Travel	\$ 0	\$ 243	\$ 0	42103	WSF-Instructional Support	WSF	1	
			Suborg: 000 Keaau Middle	Comment:							
N	7104	00	Service for Fee-Misc	\$ 0	\$ 16,000	\$ 0	42103	WSF-Instructional Support	WSF	1	
			Suborg: 000 Keaau Middle	Comment:							
N	7203		Registration Fee	\$ 0	\$ 6,944	\$ 0	42103	WSF-Instructional Support	WSF	1	
			Suborg: 000 Keaau Middle	Comment:							
N	7207		Other Misc Current Expenses	\$ 35,000	\$ 7	\$ 0	42103	WSF-Instructional Support	WSF	1	
			Suborg: 000 Keaau Middle	Comment: PD Support							
N	3006		Classroom Supplies	\$ 0	\$ 145	\$ 0	42105	WSF-Student Body Activities	WSF	1	
			Suborg: 000 Keaau Middle	Comment:							
N	4801		Bus	\$ 3,000	\$ 840	\$ 0	42105	WSF-Student Body Activities	WSF	1	
			Suborg: 000 Keaau Middle	Comment: AVID Excursions, NJHS Excursions, Ambassador Excursions							
N	4804		Other Travel	\$ 0	\$ 516	\$ 0	42105	WSF-Student Body Activities	WSF	1	
			Suborg: 000 Keaau Middle	Comment:							



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Student Success

(B) Other Current Expenses

Hide Row	Obj	FMS Obj	Object Description	Prior Cost	FMS Amt	Total Cost	Prog ID	Program Description	Fund Srce	Line Item	Acad Plan
N	3006		Classroom Supplies	\$ 0	\$ 37,654	\$ 0	18902	ESEA Title I-Schools	Fed	1	
			Suborg: 000 Keaau Middle	Comment:							
N	3010		Computer Supplies	\$ 0	\$ 49	\$ 0	18902	ESEA Title I-Schools	Fed	1	
			Suborg: 000 Keaau Middle	Comment:							
N	3502		Subscriptions	\$ 0	\$ 21,723	\$ 0	18902	ESEA Title I-Schools	Fed	1	
			Suborg: 000 Keaau Middle	Comment:							
N	4201		Transportation Intra-State	\$ 0	\$ 5,199	\$ 0	18902	ESEA Title I-Schools	Fed	1	
			Suborg: 000 Keaau Middle	Comment:							
N	4401		Transportation Out-Of-State (Base)	\$ 0	\$ 7,298	\$ 0	18902	ESEA Title I-Schools	Fed	1	
			Suborg: 000 Keaau Middle	Comment:							
N	4501		Subsist Out-Of-State(Base)	\$ 0	\$ 9,391	\$ 0	18902	ESEA Title I-Schools	Fed	1	
			Suborg: 000 Keaau Middle	Comment:							
N	4804		Other Travel	\$ 0	\$ 103	\$ 0	18902	ESEA Title I-Schools	Fed	1	
			Suborg: 000 Keaau Middle	Comment:							
N	7203		Registration Fee	\$ 0	\$ 7,445	\$ 0	18902	ESEA Title I-Schools	Fed	1	
			Suborg: 000 Keaau Middle	Comment:							
N	7218		License Fees	\$ 0	\$ 6,794	\$ 0	18902	ESEA Title I-Schools	Fed	1	
			Suborg: 000 Keaau Middle	Comment:							
N	7207		Other Misc Current Expenses	\$ 0	\$ 2,150	\$ 0	18935	ESEA Title I-Parent Engagement	Fed	1	
			Suborg: 000 Keaau Middle	Comment:							
N	3006		Classroom Supplies	\$ 0	\$ 524	\$ 0	52001	ESEA Title I-Homeless Children	Fed	1	
			Suborg: 000 Keaau Middle	Comment:							
N	3006		Classroom Supplies	\$ 0	\$ 0	\$ 4,450	17101	SPED Ppa - Instruction	Other	1	
			Suborg: 000 Keaau Middle	Comment:							
Character B Totals:				\$ 199,500	\$ 189,787	\$ 318,450					

(C) Equipment

Hide Row	Obj	FMS Obj	Object Description	Prior Cost	FMS Amt	Total Cost	Prog ID	Program Description	Fund Srce	Line Item	Acad Plan
N	7701		Audio Visual Equipment	\$ 0	\$ 2,536	\$ 0	42101	WSF-Instruction	WSF	1	
			Suborg: 000 Keaau Middle	Comment:							
N	7705		Instructional Equipment	\$ 0	\$ 882	\$ 0	42101	WSF-Instruction	WSF	1	
			Suborg: 000 Keaau Middle	Comment:							
N	7708		Computer Equipment	\$ 0	\$ 8,541	\$ 0	42101	WSF-Instruction	WSF	1	
			Suborg: 000 Keaau Middle	Comment:							



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Student Success

(C) Equipment

Hide Row	Obj	Object Description	Prior Cost	FMS Amt	Total Cost	Prog ID	Program Description	Fund Srce	Line Item	Acad Plan
N	7709	Furniture & Furnishings	\$ 0	\$ 217	\$ 0	42101	WSF-Instruction	WSF	1	
Suborg: 000 Keaau Middle		Comment:								
N	7713	Other Equipment	\$ 0	\$ 4,460	\$ 0	42101	WSF-Instruction	WSF	1	
Suborg: 000 Keaau Middle		Comment:								
N	7701	Audio Visual Equipment	\$ 0	\$ 150	\$ 0	42103	WSF-Instructional Support	WSF	1	
Suborg: 000 Keaau Middle		Comment:								
N	7708	Computer Equipment	\$ 0	\$ 350	\$ 0	42103	WSF-Instructional Support	WSF	1	
Suborg: 000 Keaau Middle		Comment:								
N	7708	Computer Equipment	\$ 0	\$ 129	\$ 0	18902	ESEA Title I-Schools	Fed	1	
Suborg: 000 Keaau Middle		Comment:								
N	7711	Textbooks	\$ 0	\$ 5,843	\$ 0	18902	ESEA Title I-Schools	Fed	1	
Suborg: 000 Keaau Middle		Comment:								
Character C Totals:			\$ 0	\$ 23,108	\$ 0					
Student Success Total Cost					\$ 4,700,997					



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Staff Success

(B) Other Current Expenses

Hide Row	Obj	FMS Obj	Object Description	Prior Cost	FMS Amt	Total Cost	Prog ID	Program Description	Fund Srce	Line Item	Acad Plan
N	4201		Transportation Intra-State	\$ 0	\$ 195	\$ 0	20657	Essa Title Ila Targeted Prof Dev	Fed	1	
Suborg: 000 Keaau Middle			Comment:								
N	4301		Subsist Intra-State	\$ 0	\$ 180	\$ 0	20657	Essa Title Ila Targeted Prof Dev	Fed	1	
Suborg: 000 Keaau Middle			Comment:								
N	7104	00	Service for Fee-Misc	\$ 0	\$ 9,000	\$ 0	20697	Essa Title Ila Prof Dev	Fed	1	
Suborg: 000 Keaau Middle			Comment:								
Character B Totals:				\$ 0	\$ 9,375	\$ 0					
Staff Success Total Cost						\$ 0					





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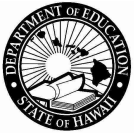
Successful Systems of Support

(A) Personal Services

Hide Row	Obj	Object Description	Hr Categ	Prior FTE	Prior Cost	Actual FTE	FTE	Salary	Total Cost	Prog ID	Program Description	Fund Srce	Line Item	Acad Plan	
N	2306	Sch Adm Services Asst	Class	1.00	\$ 49,051	1.00	1.00	\$ 49,051	\$ 49,051	42112	WSF-School Administration	WSF	1		
Suborg: 000 Keaau Middle				Comment: Clark											
N	2308	Account Clerk	Class	1.00	\$ 38,666	1.00	1.00	\$ 38,666	\$ 38,666	42112	WSF-School Administration	WSF	1		
Suborg: 000 Keaau Middle				Comment: Hirata											
N	2339	User Support Technician	Class	2.00	\$ 81,388	2.00	2.00	\$ 40,694	\$ 81,388	42112	WSF-School Administration	WSF	1		
Suborg: 000 Keaau Middle				Comment: Hamada, Lichter											
N	2344	Sch Health Asst 10-Mo	Class	1.00	\$ 26,858	1.00	1.00	\$ 26,858	\$ 26,858	42112	WSF-School Administration	WSF	1		
Suborg: 000 Keaau Middle				Comment: Malia Bolos											
N	2350	Office Assistant	Class	2.00	\$ 68,010	2.00	2.00	\$ 34,005	\$ 68,010	42112	WSF-School Administration	WSF	1		
Suborg: 000 Keaau Middle				Comment: Main Office (Haspe), Registrar (Agudo)											
N	2209	School Custodian	Class	5.00	\$ 213,655	5.00	5.00	\$ 42,731	\$ 213,655	42113	WSF-School Facility Services	WSF	1		
Suborg: 000 Keaau Middle				Comment:											
N	2330	School Security Attendant 10-Mo	Class	4.00	\$ 110,504	3.00	4.00	\$ 27,626	\$ 110,504	42113	WSF-School Facility Services	WSF	1		
Suborg: 000 Keaau Middle				Comment: Robert, Keoni, Tiffany, Anthony											
N	2501	Registrar 12-Mo	Cert	1.00	\$ 78,353	1.00	1.00	\$ 78,353	\$ 78,353	42112	WSF-School Administration	WSF	1		
Suborg: 000 Keaau Middle				Comment: Maeda-Hata											
N	2606	Vice Principal	Cert	2.00	\$ 190,266	1.00	2.00	\$ 95,133	\$ 190,266	42112	WSF-School Administration	WSF	1		
Suborg: 000 Keaau Middle				Comment: Hauanio, Vacant (Tanabe)											
N	2607	12-Mo Inter Prin V	Cert	1.00	\$ 134,953	1.00	1.00	\$ 134,953	\$ 134,953	42112	WSF-School Administration	WSF	1		
Suborg: 000 Keaau Middle				Comment:											
N	2162	Food Service Driver	Class	0.00	\$ 0	1.00	0.00	\$ 0	\$ 0	35913	Sch Prgm Food Services	Fed	1		
Suborg: 000 Keaau Middle				Comment:											
N	2164	Cafeteria Helper	Class	0.00	\$ 0	3.50	0.00	\$ 41,972	\$ 0	35913	Sch Prgm Food Services	Fed	1		
Suborg: 000 Keaau Middle				Comment:											
N	2217	Cook/Baker	Class	0.00	\$ 0	2.00	0.00	\$ 0	\$ 0	35913	Sch Prgm Food Services	Fed	1		
Suborg: 000 Keaau Middle				Comment:											
N	2218	Sch Food Svc Manager	Class	0.00	\$ 0	1.00	0.00	\$ 58,491	\$ 0	35163	Food Services-General Fund	Cent	1		
Suborg: 000 Keaau Middle				Comment:											
Character A Totals:				20.00	\$ 991,704	25.50	20.00		\$ 991,704						

(A1) Other Personal Services

Hide Row	Obj	Object Description	Prior Hrs/Days	Prior Cost	FMS Amt	Hrs/ Days	Rate	Total Cost	Prog ID	Program Description	Fund Srce	Line Item	Acad Plan	
N	2722	Classroom Cleaner	800	\$ 8,080	\$ 17,306	1700.00	\$ 10	\$ 17,170	42113	WSF-School Facility Services	WSF	1		
Suborg: 000 Keaau Middle			Comment:											



Keaau Middle

Default Financial Plan (Non-Salaried)

Financial Plan 2020-2021

Final Approved on: 06/04/2020 10:36 AM

Financial Plan Details (All Rows)

Successful Systems of Support

(A1) Other Personal Services

Hide Row	Obj	Object Description	Prior Hrs/Days	Prior Cost	FMS Amt	Hrs/ Days	Rate	Total Cost	Prog ID	Program Description	Fund Srce	Line Item	Acad Plan
N	2751	Adult Supervisor	1,520	\$ 15,352	\$ 884	1520.00	\$ 10	\$ 15,352	42113	WSF-School Facility Services	WSF	1	
Suborg: 000 Keaau Middle			Comment: 2 Adult Sups x 19 hours x 40 weeks										
N	2702	Fringe Benefits	0	\$ 0	\$ 973	0.00	\$ 1	\$ 0	13025	Middle School Uplink-DHS FY19	Fed	1	
Suborg: 000 Keaau Middle			Comment:										
N	2744	Part Time - Teacher	0	\$ 0	\$ 35,911	0.00	\$ 22	\$ 0	13025	Middle School Uplink-DHS FY19	Fed	1	
Suborg: 000 Keaau Middle			Comment:										
N	2702	Fringe Benefits	0	\$ 0	\$ 0	0.00	\$ 1	\$ 0	35913	Sch Prgm Food Services	Fed	1	
Suborg: 000 Keaau Middle			Comment:										
N	2704	Substitute - Classified	0	\$ 0	\$ 0	0.00	\$ 1	\$ 0	35163	Food Services-General Fund	Cent	1	
Suborg: 000 Keaau Middle			Comment:										
N	2755	Meal Count Assistant	0	\$ 0	\$ 0	0.00	\$ 1	\$ 0	35163	Food Services-General Fund	Cent	1	
Suborg: 000 Keaau Middle			Comment:										
Character A1 Totals:			2,320.00	\$ 23,432	\$ 55,074	3,220.00		\$ 32,522					

(B) Other Current Expenses

Hide Row	Obj	FMS Obj	Object Description	Prior Cost	FMS Amt	Total Cost	Prog ID	Program Description	Fund Srce	Line Item	Acad Plan	
N	3000		Default Other Expenditures - B, C, M	\$ 0	-\$ 5,574	\$ 0	42112	WSF-School Administration	WSF	1		
Suborg: 000 Keaau Middle			Comment:									
N	3005		Custodial Supplies	\$ 0	\$ 3,039	\$ 0	42112	WSF-School Administration	WSF	1		
Suborg: 000 Keaau Middle			Comment:									
N	3006		Classroom Supplies	\$ 0	\$ 9,513	\$ 0	42112	WSF-School Administration	WSF	1		
Suborg: 000 Keaau Middle			Comment:									
N	3008		Safety Supplies	\$ 0	\$ 2,564	\$ 0	42112	WSF-School Administration	WSF	1		
Suborg: 000 Keaau Middle			Comment:									
N	3010		Computer Supplies	\$ 0	\$ 73	\$ 0	42112	WSF-School Administration	WSF	1		
Suborg: 000 Keaau Middle			Comment:									
N	3101		R & M Supplies	\$ 2,500	\$ 1,070	\$ 2,500	42112	WSF-School Administration	WSF	1		
Suborg: 000 Keaau Middle			Comment: Computer/Tech repair supplies									
N	3201		Office Supplies	\$ 0	\$ 3,041	\$ 8,982	42112	WSF-School Administration	WSF	1		
Suborg: 000 Keaau Middle			Comment: Admin and office supplies									
N	3401		Other Misc Supplies	\$ 30,062	\$ 0	\$ 0	42112	WSF-School Administration	WSF	1		
Suborg: 000 Keaau Middle			Comment:									
N	3501		Dues	\$ 0	\$ 300	\$ 0	42112	WSF-School Administration	WSF	1		
Suborg: 000 Keaau Middle			Comment: 3 NASSP, NAESP									



Keaau Middle

Default Financial Plan (Non-Salaried)

Financial Plan 2020-2021

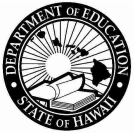
Final Approved on: 06/04/2020 10:36 AM

Financial Plan Details (All Rows)

Successful Systems of Support

(B) Other Current Expenses

Hide Row	Obj	FMS Obj	Object Description	Prior Cost	FMS Amt	Total Cost	Prog ID	Program Description	Fund Srce	Line Item	Acad Plan
N	3701		Postage	\$ 3,500	\$ 0	\$ 4,000	42112	WSF-School Administration	WSF	1	
Suborg: 000 Keaau Middle			Comment:								
N	3801		Telephone & Telegraph	\$ 10,000	\$ 8,744	\$ 9,500	42112	WSF-School Administration	WSF	1	
Suborg: 000 Keaau Middle			Comment:								
N	5101		Gas	\$ 0	\$ 135	\$ 0	42112	WSF-School Administration	WSF	1	
Suborg: 000 Keaau Middle			Comment:								
N	5601		Rental On Equipment	\$ 35,000	\$ 27,613	\$ 28,000	42112	WSF-School Administration	WSF	1	
Suborg: 000 Keaau Middle			Comment: Photocopier lease								
N	5808		Other Repairs & Maintenance	\$ 0	\$ 1,201	\$ 0	42112	WSF-School Administration	WSF	1	
Suborg: 000 Keaau Middle			Comment:								
N	5809		R & M Computer Equipment	\$ 0	\$ 7,397	\$ 6,600	42112	WSF-School Administration	WSF	1	
Suborg: 000 Keaau Middle			Comment: Printer program								
N	7207		Other Misc Current Expenses	\$ 2,500	\$ 2,455	\$ 2,000	42112	WSF-School Administration	WSF	1	
Suborg: 000 Keaau Middle			Comment: Alert Alarm								
N	3005		Custodial Supplies	\$ 25,000	\$ 8,982	\$ 18,000	42113	WSF-School Facility Services	WSF	1	
Suborg: 000 Keaau Middle			Comment: Paper goods, cleaning supplies, paint, other misc supplies								
N	3008		Safety Supplies	\$ 0	\$ 658	\$ 0	42113	WSF-School Facility Services	WSF	1	
Suborg: 000 Keaau Middle			Comment:								
N	5101		Gas	\$ 0	\$ 60	\$ 200	42113	WSF-School Facility Services	WSF	1	
Suborg: 000 Keaau Middle			Comment: Gasoline/oil for yard equipment								
N	5803		R & M Custodial Equipment	\$ 3,500	\$ 241	\$ 2,000	42113	WSF-School Facility Services	WSF	1	
Suborg: 000 Keaau Middle			Comment: Repair and maintenance of mowers, weed eaters, waxing machines, etc								
N	7207		Other Misc Current Expenses	\$ 0	\$ 15	\$ 0	42113	WSF-School Facility Services	WSF	1	
Suborg: 000 Keaau Middle			Comment:								
N	3006		Classroom Supplies	\$ 0	\$ 8,303	\$ 0	13025	Middle School Uplink-DHS FY19	Fed	1	
Suborg: 000 Keaau Middle			Comment:								
N	3201		Office Supplies	\$ 0	\$ 425	\$ 0	13025	Middle School Uplink-DHS FY19	Fed	1	
Suborg: 000 Keaau Middle			Comment:								
N	7203		Registration Fee	\$ 0	\$ 750	\$ 0	13025	Middle School Uplink-DHS FY19	Fed	1	
Suborg: 000 Keaau Middle			Comment:								
N	3006		Classroom Supplies	\$ 0	\$ 210	\$ 0	19062	DOD-Fed Connected Student Incentive	Spec	1	
Suborg: 000 Keaau Middle			Comment:								
N	3003		Cafeteria Supplies	\$ 0	\$ 24,850	\$ 0	35304	Food Services-Special Fund	Spec	1	
Suborg: 032 Keaau Middle School Lunch Services			Comment:								



Keaau Middle

Default Financial Plan (Non-Salaried)

Financial Plan 2020-2021

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Financial Plan Details (All Rows)

Successful Systems of Support

(B) Other Current Expenses

Hide Row	Obj	FMS Obj	Object Description	Prior Cost	FMS Amt	Total Cost	Prog ID	Program Description	Fund Srce	Line Item	Acad Plan
N	3005		Custodial Supplies	\$ 0	\$ 3,614	\$ 0	35304	Food Services-Special Fund	Spec	1	
			Suborg: 032 Keaau Middle School Lunch Services	Comment:							
N	3008		Safety Supplies	\$ 0	\$ 357	\$ 0	35304	Food Services-Special Fund	Spec	1	
			Suborg: 032 Keaau Middle School Lunch Services	Comment:							
N	3012		Gasoline	\$ 0	\$ 443	\$ 0	35304	Food Services-Special Fund	Spec	1	
			Suborg: 032 Keaau Middle School Lunch Services	Comment:							
N	3302		Milk	\$ 0	\$ 73,391	\$ 0	35304	Food Services-Special Fund	Spec	1	
			Suborg: 032 Keaau Middle School Lunch Services	Comment:							
N	3303		Food Provision	\$ 0	\$ 245,042	\$ 0	35304	Food Services-Special Fund	Spec	1	
			Suborg: 032 Keaau Middle School Lunch Services	Comment:							
N	3401		Other Misc Supplies	\$ 0	\$ 1,045	\$ 0	35304	Food Services-Special Fund	Spec	1	
			Suborg: 032 Keaau Middle School Lunch Services	Comment:							
N	3602		Freight & Delivery Charges	\$ 0	\$ 6,454	\$ 0	35304	Food Services-Special Fund	Spec	1	
			Suborg: 032 Keaau Middle School Lunch Services	Comment:							
N	3801		Telephone & Telegraph	\$ 0	\$ 301	\$ 0	35304	Food Services-Special Fund	Spec	1	
			Suborg: 032 Keaau Middle School Lunch Services	Comment:							
N	5805		R & M Motor Vehicle	\$ 0	\$ 422	\$ 0	35304	Food Services-Special Fund	Spec	1	
			Suborg: 032 Keaau Middle School Lunch Services	Comment:							
N	5807		R & M Cafeteria Equipment	\$ 0	\$ 1,080	\$ 0	35304	Food Services-Special Fund	Spec	1	
			Suborg: 032 Keaau Middle School Lunch Services	Comment:							
N	7207		Other Misc Current Expenses	\$ 0	\$ 686	\$ 0	35304	Food Services-Special Fund	Spec	1	
			Suborg: 032 Keaau Middle School Lunch Services	Comment:							
Character B Totals:				\$ 112,062	\$ 438,900	\$ 81,782					

(C) Equipment

Hide Row	Obj	FMS Obj	Object Description	Prior Cost	FMS Amt	Total Cost	Prog ID	Program Description	Fund Srce	Line Item	Acad Plan
N	7705		Instructional Equipment	\$ 30,000	\$ 0	\$ 0	42112	WSF-School Administration	WSF	1	
			Suborg: 000 Keaau Middle	Comment: Classroom equipment, replacement tech equipment, tech rotation plan							
N	7708		Computer Equipment	\$ 0	\$ 16,980	\$ 0	42112	WSF-School Administration	WSF	1	
			Suborg: 000 Keaau Middle	Comment:							
N	7709		Furniture & Furnishings	\$ 0	\$ 813	\$ 0	42112	WSF-School Administration	WSF	1	
			Suborg: 000 Keaau Middle	Comment:							
N	7713		Other Equipment	\$ 0	\$ 164	\$ 0	42112	WSF-School Administration	WSF	1	
			Suborg: 000 Keaau Middle	Comment:							
Character C Totals:				\$ 30,000	\$ 17,957	\$ 0					



Keaau Middle

Default Financial Plan (Non-Salaried)

Financial Plan 2020-2021

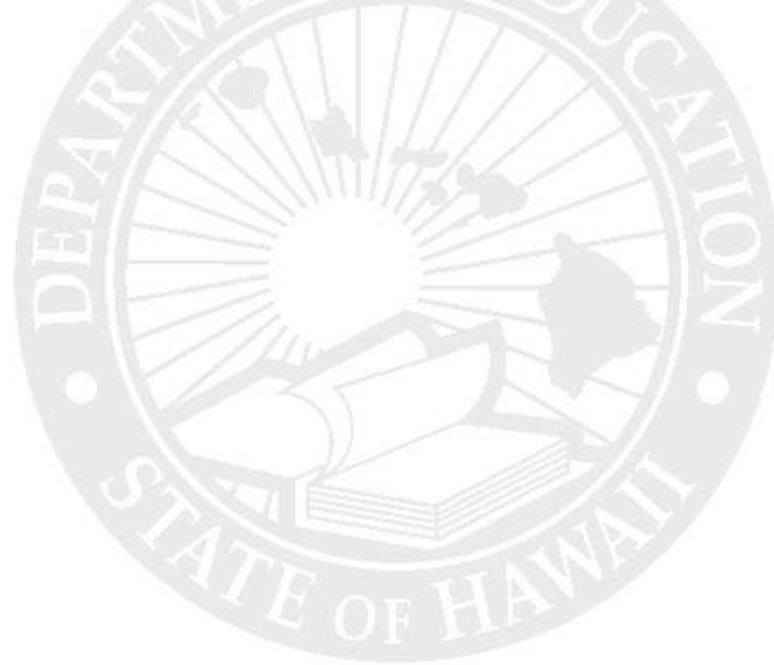
Final Approved on: 06/04/2020 10:36 AM

Financial Plan Details (All Rows)

Successful Systems of Support

(C) Equipment

Hide Row	Obj	Object Description	Prior Cost	FMS Amt	Total Cost	Prog ID	Program Description	Fund Srce	Line Item	Acad Plan
Successful Systems of Support Total Cost					\$ 1,106,008					





FINANCIAL PLAN DETAILS

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	370 (Keaau Middle)
Scenario Key	7781 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Default Financial Plan (Non-
Plan Stage Code	P (Projected)
PLND Hide Row Flag	N (Show All rows)

Financial Plan