



## Kaimuki Middle Financial Plan 2021-2022 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2021-04-08 17:21:34.0

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	\$ 3,114,478	\$ 0	\$ 0	\$ 3,114,478	
			Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			Casual/Hourly	\$ 17,944	\$ 0	\$ 0	\$ 17,944	
			Current Expenses	\$ 104,782	\$ 0	\$ 0	\$ 104,782	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	<b>42101 total</b>			<b>\$ 3,237,204</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 3,237,204</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>
	42104	WSF-Student Services	Certificated	\$ 404,818	\$ 0	\$ 0	\$ 404,818	
			Classified	\$ 34,005	\$ 0	\$ 0	\$ 34,005	
			<b>42104 total</b>			<b>\$ 438,823</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 517,123	\$ 517,123	
			Classified	\$ 0	\$ 0	\$ 189,274	\$ 189,274	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>42112 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 706,397</b>
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 432,279	\$ 432,279	
			Casual/Hourly	\$ 0	\$ 0	\$ 41,410	\$ 41,410	
			<b>42113 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 473,689</b>
	<b>Gen-WSF</b>				<b>\$ 3,741,320</b>	<b>\$ 0</b>	<b>\$ 1,180,086</b>	<b>\$ 4,921,406</b>
	Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 652,930	\$ 0	\$ 0	\$ 652,930
Classified				\$ 249,647	\$ 0	\$ 0	\$ 249,647	
Casual/Hourly				\$ 13,592	\$ 0	\$ 0	\$ 13,592	
Equipment				\$ 17,129	\$ 0	\$ 0	\$ 17,129	
<b>17101 total</b>			<b>\$ 933,298</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 933,298</b>		
<b>Gen-SPED</b>				<b>\$ 933,298</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 933,298</b>	



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Federal	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>	
	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>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</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	16348	Other Educational Programs	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>16348 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	16350	Summer School - Special Fund	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>16350 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	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>
	<b>Special</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Grand Total</b>				<b>\$ 4,674,618</b>	<b>\$ 0</b>	<b>\$ 1,180,086</b>	<b>\$ 5,854,704</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	

