



# Kipapa Elem Financial Plan 2019-2020 Summary

Default Financial Plan (Non-Salaried) Final

Final Approved on: 2019-04-12 17:07:00.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 2,024,083	\$ 0	\$ 0	\$ 2,024,083
			Current Expenses	\$ 124,767	\$ 0	\$ 0	\$ 124,767
			Equipment	\$ 20,000	\$ 0	\$ 0	\$ 20,000
		<b>42101 total</b>			<b>\$ 2,168,850</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42102	WSF-Ell	Casual/Hourly	\$ 14,871	\$ 0	\$ 0	\$ 14,871
		<b>42102 total</b>			<b>\$ 14,871</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42103	WSF-Instructional Support	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
			Classified	\$ 75,128	\$ 0	\$ 0	\$ 75,128
			Casual/Hourly	\$ 105,210	\$ 0	\$ 0	\$ 105,210
		<b>42103 total</b>			<b>\$ 245,631</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42104	WSF-Student Services	Certificated	\$ 208,939	\$ 0	\$ 0	\$ 208,939
			Classified	\$ 85,656	\$ 0	\$ 0	\$ 85,656
		<b>42104 total</b>			<b>\$ 294,595</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42105	WSF-Student Body Activities	Casual/Hourly	\$ 14,871	\$ 0	\$ 0	\$ 14,871
			<b>42105 total</b>			<b>\$ 14,871</b>	<b>\$ 0</b>
	42108	WSF-Enabling Activities III	Casual/Hourly	\$ 0	\$ 23,745	\$ 0	\$ 23,745
			<b>42108 total</b>			<b>\$ 0</b>	<b>\$ 23,745</b>
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 220,721	\$ 220,721
			Classified	\$ 0	\$ 0	\$ 143,919	\$ 143,919
			Casual/Hourly	\$ 0	\$ 0	\$ 30,527	\$ 30,527
			Current Expenses	\$ 0	\$ 0	\$ 50,000	\$ 50,000
		<b>42112 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 445,167</b>
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 192,290	\$ 192,290
Casual/Hourly			\$ 0	\$ 0	\$ 13,787	\$ 13,787	
<b>42113 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 206,077</b>	<b>\$ 206,077</b>	
42114	WSF-Protocol Fund	Current Expenses	\$ 0	\$ 0	\$ 1,000	\$ 1,000	
		<b>42114 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,000</b>
<b>Gen-WSF</b>				<b>\$ 2,738,818</b>	<b>\$ 23,745</b>	<b>\$ 652,244</b>	<b>\$ 3,414,807</b>



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Gen-Categ	17131	Special Education in Regular Schools	Certificated	\$ 914,102	\$ 0	\$ 0	\$ 914,102
			Classified	\$ 344,340	\$ 0	\$ 0	\$ 344,340
	<b>17131 total</b>			<b>\$ 1,258,442</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,258,442</b>
	<b>Gen-Categ</b>			<b>\$ 1,258,442</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,258,442</b>
Federal	35913	Sch Prgm Food Services	Classified	\$ 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>
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 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>Grand Total</b>				<b>\$ 3,997,260</b>	<b>\$ 23,745</b>	<b>\$ 652,244</b>	<b>\$ 4,673,249</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	

