



Kapolei Elem Financial Plan 2022-2023 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2022-04-12 08:29:33.0

| Source of Funding | PrgmID | Program Description | Type | Student Success | Staff Success | Successful Systems of | Total | |
|--------------------|--------------------|------------------------------|------------------------|---------------------|---------------------|-----------------------|---------------------|---------------------|
| Gen-WSF | 42101 | WSF-Instruction | Certificated | \$ 2,938,185 | \$ 0 | \$ 0 | \$ 2,938,185 | |
| | | | Casual/Hourly | \$ 46,697 | \$ 0 | \$ 0 | \$ 46,697 | |
| | | | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | | | Equipment | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | 42101 total | | | | \$ 2,984,882 | \$ 0 | \$ 0 | \$ 2,984,882 |
| | 42103 | WSF-Instructional Support | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | | | 42103 total | | | | \$ 0 | \$ 0 |
| | 42104 | WSF-Student Services | Certificated | \$ 274,232 | \$ 0 | \$ 0 | \$ 274,232 | |
| | | | Classified | \$ 137,736 | \$ 0 | \$ 0 | \$ 137,736 | |
| | | | 42104 total | | | | \$ 411,968 | \$ 0 |
| | 42112 | WSF-School Administration | Certificated | \$ 0 | \$ 0 | \$ 228,443 | \$ 228,443 | |
| | | | Classified | \$ 0 | \$ 0 | \$ 216,590 | \$ 216,590 | |
| | | | Current Expenses | \$ 0 | \$ 0 | \$ 73,860 | \$ 73,860 | |
| | | | Equipment | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | 42112 total | | | | \$ 0 | \$ 0 | \$ 518,893 | \$ 518,893 |
| | 42113 | WSF-School Facility Services | Classified | \$ 0 | \$ 0 | \$ 235,021 | \$ 235,021 | |
| | | | Casual/Hourly | \$ 0 | \$ 0 | \$ 56,560 | \$ 56,560 | |
| | | | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | | | 42113 total | | | | \$ 0 | \$ 0 |
| | Gen-WSF | | | | \$ 3,396,850 | \$ 0 | \$ 810,474 | \$ 4,207,324 |
| | Gen-SPED | 17101 | SPED Ppa - Instruction | Certificated | \$ 914,102 | \$ 0 | \$ 0 | \$ 914,102 |
| | | | | Classified | \$ 309,906 | \$ 0 | \$ 0 | \$ 309,906 |
| | | | | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Current Expenses | | | | \$ 15,363 | \$ 0 | \$ 0 | \$ 15,363 | |
| 17101 total | | | | \$ 1,239,371 | \$ 0 | \$ 0 | \$ 1,239,371 | |
| 17154 | | SPED Ppa Adjustment | Classified | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | 17154 total | | | | \$ 0 | \$ 0 | \$ 0 | |
| Gen-SPED | | | | \$ 1,239,371 | \$ 0 | \$ 0 | \$ 1,239,371 | |



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|--------------------|----------------|--|----------------------------|---------------------|---------------|-----------------------|---------------------|-------------|
| Federal | 20657 | Essa Title Ila Targeted Prof Dev | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | | 20657 total | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | 20698 | Essa Title Ila Support New Tchr & Prin | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | | 20698 total | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | 35913 | Sch Prgm Food Services | Classified | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | | | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | | 35913 total | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | Federal | | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | Gen-Cent | 35163 | Food Services-General Fund | Classified | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 35163 total | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 | | |
| Gen-Cent | | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| Special | 35304 | Food Services-Special Fund | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | | 35304 total | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | Special | | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Grand Total | | | | \$ 4,636,221 | \$ 0 | \$ 810,474 | \$ 5,446,695 | |



FINANCIAL PLAN SUMMARY

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 | |

