



Kapolei Middle Financial Plan 2019-2020 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2019-04-12 16:00:13.0

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
		15954 total		\$ 0	\$ 0	\$ 0	\$ 0
	42101	WSF-Instruction	Certificated	\$ 5,210,415	\$ 0	\$ 0	\$ 5,210,415
			Classified	\$ 41,321	\$ 0	\$ 0	\$ 41,321
			Casual/Hourly	\$ 119,303	\$ 0	\$ 0	\$ 119,303
			Current Expenses	\$ 419,535	\$ 0	\$ 0	\$ 419,535
	42101 total		\$ 5,790,574	\$ 0	\$ 0	\$ 5,790,574	
	42102	WSF-EII	Casual/Hourly	\$ 19,828	\$ 0	\$ 0	\$ 19,828
			42102 total		\$ 19,828	\$ 0	\$ 0
	42103	WSF-Instructional Support	Certificated	\$ 78,353	\$ 0	\$ 0	\$ 78,353
			Classified	\$ 34,068	\$ 0	\$ 0	\$ 34,068
			42103 total		\$ 112,421	\$ 0	\$ 0
	42104	WSF-Student Services	Certificated	\$ 483,171	\$ 0	\$ 0	\$ 483,171
			Classified	\$ 34,005	\$ 0	\$ 0	\$ 34,005
			42104 total		\$ 517,176	\$ 0	\$ 0
	42108	WSF-Enabling Activities III	Casual/Hourly	\$ 0	\$ 104,130	\$ 0	\$ 104,130
			42108 total		\$ 0	\$ 104,130	\$ 0
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 583,334	\$ 583,334
			Classified	\$ 0	\$ 0	\$ 626,788	\$ 626,788
			Casual/Hourly	\$ 0	\$ 0	\$ 39,656	\$ 39,656
			Current Expenses	\$ 0	\$ 0	\$ 205,000	\$ 205,000
	42112 total		\$ 0	\$ 0	\$ 1,454,778	\$ 1,454,778	
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 299,117	\$ 299,117
Casual/Hourly			\$ 0	\$ 0	\$ 103,353	\$ 103,353	
42113 total			\$ 0	\$ 0	\$ 402,470	\$ 402,470	
Gen-WSF				\$ 6,439,999	\$ 104,130	\$ 1,857,248	\$ 8,401,377
Gen-Categ	17131	Special Education in Regular Schools	Certificated	\$ 1,867,384	\$ 0	\$ 0	\$ 1,867,384
			Classified	\$ 571,605	\$ 0	\$ 0	\$ 571,605
		17131 total		\$ 2,438,989	\$ 0	\$ 0	\$ 2,438,989
Gen-Categ				\$ 2,438,989	\$ 0	\$ 0	\$ 2,438,989



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Federal	35913	Sch Prgm Food Services	Classified	\$ 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
	35163 total			\$ 0	\$ 0	\$ 0	\$ 0
	Gen-Cent			\$ 0	\$ 0	\$ 0	\$ 0
Special	35304	Food Services-Special Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
	35304 total			\$ 0	\$ 0	\$ 0	\$ 0
	Special			\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 8,878,988	\$ 104,130	\$ 1,857,248	\$ 10,840,366



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	

