



Kapolei Middle Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 06/04/2020 07:53 AM

Create Date:	12/30/2019 3:53 PM	Proj Enrollment:	1,178	SPED Enrollment Count:	166	Student Success	7,259,546
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	6,772,030	SPED PPA Total:	2,364,715	Staff Success	109,483
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	6,772,030	Scenario SPED Total:	2,364,715	Successful Systems of Support	1,767,716
Long Description:	Default Financial Plan (Non-Salaried)	Difference:	0	Difference:	0	Possible Additional Funds	0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-WSF	15954	WSF Adjustment	Classified	\$ 0	\$ 0	\$ 0	\$ 0	
		15954 total		\$ 0	\$ 0	\$ 0	\$ 0	
	42101	WSF-Instruction	Certificated		\$ 3,930,668	\$ 0	\$ 0	\$ 3,930,668
			Classified		\$ 82,642	\$ 0	\$ 0	\$ 82,642
			Casual/Hourly		\$ 83,160	\$ 0	\$ 0	\$ 83,160
			Current Expenses		\$ 316,587	\$ 0	\$ 0	\$ 316,587
			Equipment		\$ 10,000	\$ 0	\$ 0	\$ 10,000
	42101 total			\$ 4,423,057	\$ 0	\$ 0	\$ 4,423,057	
	42102	WSF-EII	Casual/Hourly		\$ 19,828	\$ 0	\$ 0	\$ 19,828
			42102 total		\$ 19,828	\$ 0	\$ 0	\$ 19,828
	42103	WSF-Instructional Support	Certificated		\$ 78,353	\$ 0	\$ 0	\$ 78,353
			Classified		\$ 34,068	\$ 0	\$ 0	\$ 34,068
			42103 total		\$ 112,421	\$ 0	\$ 0	\$ 112,421
	42104	WSF-Student Services	Certificated		\$ 339,525	\$ 0	\$ 0	\$ 339,525
			Classified		\$ 0	\$ 0	\$ 0	\$ 0
			42104 total		\$ 339,525	\$ 0	\$ 0	\$ 339,525
	42108	WSF-Enabling Activities III	Casual/Hourly		\$ 0	\$ 109,483	\$ 0	\$ 109,483
			42108 total		\$ 0	\$ 109,483	\$ 0	\$ 109,483
	42112	WSF-School Administration	Certificated		\$ 0	\$ 0	\$ 469,174	\$ 469,174
			Classified		\$ 0	\$ 0	\$ 623,816	\$ 623,816
42112 total				\$ 0	\$ 0	\$ 39,656	\$ 39,656	



Kapolei Middle Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 06/04/2020 07:53 AM

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-WSF	42112	WSF-School Administration	Current Expenses	\$ 0	\$ 0	\$ 232,600	\$ 232,600	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		42112 total			\$ 0	\$ 0	\$ 1,365,246	\$ 1,365,246
	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
	42114	WSF-Protocol Fund	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			42114 total			\$ 0	\$ 0	\$ 0
	Gen-WSF				\$ 4,894,831	\$ 109,483	\$ 1,767,716	\$ 6,772,030
	Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 1,841,271	\$ 0	\$ 0	\$ 1,841,271
Classified				\$ 523,397	\$ 0	\$ 0	\$ 523,397	
Current Expenses				\$ 47	\$ 0	\$ 0	\$ 47	
17101 total			\$ 2,364,715	\$ 0	\$ 0	\$ 2,364,715		
17131		Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
			Classified	\$ 0	\$ 0	\$ 0	\$ 0	
		17131 total			\$ 0	\$ 0	\$ 0	\$ 0
Gen-SPED				\$ 2,364,715	\$ 0	\$ 0	\$ 2,364,715	
Gen-Categ		45005	Reach Program	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
				Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	45005 total			\$ 0	\$ 0	\$ 0	\$ 0	
	Gen-Categ				\$ 0	\$ 0	\$ 0	\$ 0
Federal	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			18085 total			\$ 0	\$ 0	\$ 0
	20657	Essa Title IIa Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
	20657 total			\$ 0	\$ 0	\$ 0	\$ 0	
	20697	Essa Title IIa Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
20697 total			\$ 0	\$ 0	\$ 0	\$ 0		



Kapolei Middle Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 06/04/2020 07:53 AM

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Federal	20698	Essa Title Iia 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	
	52001	ESEA Title I-Homeless Children	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
			52001 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	15109	Reimb for Lost Curricular Materials	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			15109 total	\$ 0	\$ 0	\$ 0	\$ 0	
	35304	Food Services-Special Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
	35304 total				\$ 0	\$ 0	\$ 0	\$ 0
	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
37307 total			\$ 0	\$ 0	\$ 0	\$ 0		
Special				\$ 0	\$ 0	\$ 0	\$ 0	
Grand Total				\$ 7,259,546	\$ 109,483	\$ 1,767,716	\$ 9,136,745	



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	291 (Kapolei Middle)
Scenario Key	7624 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Default Financial Plan (Non-
Plan Stage Code	P (Projected)

Financial Plan

5 of 5

Report Date: 08-13-21

