



Kapolei Middle

Financial Plan 2021-2022

Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2021-04-12 23:15:55.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 3,199,357	\$ 0	\$ 0	\$ 3,199,357	
			Classified	\$ 68,868	\$ 0	\$ 0	\$ 68,868	
			Casual/Hourly	\$ 92,293	\$ 0	\$ 0	\$ 92,293	
			Current Expenses	\$ 18,347	\$ 0	\$ 0	\$ 18,347	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	42101 total				\$ 3,378,865	\$ 0	\$ 0	\$ 3,378,865
	42102	WSF-Ell	Casual/Hourly	\$ 19,828	\$ 0	\$ 0	\$ 19,828	
				42102 total				\$ 19,828
	42103	WSF-Instructional Support	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
				Classified	\$ 34,068	\$ 0	\$ 0	\$ 34,068
			42103 total				\$ 34,068	\$ 0
	42104	WSF-Student Services	Certificated	\$ 274,232	\$ 0	\$ 0	\$ 274,232	
				42104 total				\$ 274,232
	42108	WSF-Enabling Activities III	Casual/Hourly	\$ 0	\$ 113,566	\$ 0	\$ 113,566	
				42108 total				\$ 0
	42110	WSF-Enabling Activities V	Certificated	\$ 0	\$ 0	\$ 78,353	\$ 78,353	
				42110 total				\$ 0
	42112	WSF-School Administration		Certificated	\$ 0	\$ 0	\$ 431,120	\$ 431,120
				Classified	\$ 0	\$ 0	\$ 590,820	\$ 590,820
				Casual/Hourly	\$ 0	\$ 0	\$ 39,656	\$ 39,656
				Current Expenses	\$ 0	\$ 0	\$ 701,053	\$ 701,053
				42112 total				\$ 0
	42113	WSF-School Facility Services		Classified	\$ 0	\$ 0	\$ 299,117	\$ 299,117
				Casual/Hourly	\$ 0	\$ 0	\$ 103,353	\$ 103,353
				42113 total				\$ 0
	Gen-WSF				\$ 3,706,993	\$ 113,566	\$ 2,243,472	\$ 6,064,031



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 1,371,153	\$ 0	\$ 0	\$ 1,371,153	
			Classified	\$ 241,038	\$ 0	\$ 0	\$ 241,038	
			Current Expenses	\$ 4,974	\$ 0	\$ 0	\$ 4,974	
		17101 total			\$ 1,617,165	\$ 0	\$ 0	\$ 1,617,165
Gen-SPED				\$ 1,617,165	\$ 0	\$ 0	\$ 1,617,165	
Gen-Categ	45005	Reach Program	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		45005 total			\$ 0	\$ 0	\$ 0	\$ 0
		Gen-Categ				\$ 0	\$ 0	\$ 0
Federal	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
	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	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
Special				\$ 0	\$ 0	\$ 0	\$ 0	
Grand Total				\$ 5,324,158	\$ 113,566	\$ 2,243,472	\$ 7,681,196	



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	

