



Kapolei Middle Financial Plan 2022-2023 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2022-04-13 23:23:40.0

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
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 2,024,083	\$ 0	\$ 0	\$ 2,024,083
			Classified	\$ 137,736	\$ 0	\$ 0	\$ 137,736
			Casual/Hourly	\$ 27,342	\$ 0	\$ 0	\$ 27,342
			Current Expenses	\$ 1,900	\$ 0	\$ 0	\$ 1,900
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		42101 total		\$ 2,191,061	\$ 0	\$ 0	\$ 2,191,061
Gen-WSF	42102	WSF-Ell	Casual/Hourly	\$ 19,828	\$ 0	\$ 0	\$ 19,828
		42102 total		\$ 19,828	\$ 0	\$ 0	\$ 19,828
Gen-WSF	42103	WSF-Instructional Support	Classified	\$ 34,068	\$ 0	\$ 0	\$ 34,068
		42103 total		\$ 34,068	\$ 0	\$ 0	\$ 34,068
Gen-WSF	42104	WSF-Student Services	Certificated	\$ 274,232	\$ 0	\$ 0	\$ 274,232
		42104 total		\$ 274,232	\$ 0	\$ 0	\$ 274,232
Gen-WSF	42108	WSF-Enabling Activities III	Casual/Hourly	\$ 0	\$ 46,165	\$ 0	\$ 46,165
		42108 total		\$ 0	\$ 46,165	\$ 0	\$ 46,165
Gen-WSF	42110	WSF-Enabling Activities V	Certificated	\$ 0	\$ 0	\$ 78,353	\$ 78,353
		42110 total		\$ 0	\$ 0	\$ 78,353	\$ 78,353
Gen-WSF	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 403,572	\$ 403,572
			Classified	\$ 0	\$ 0	\$ 556,815	\$ 556,815
			Casual/Hourly	\$ 0	\$ 0	\$ 39,656	\$ 39,656
			Current Expenses	\$ 0	\$ 0	\$ 140,405	\$ 140,405
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		42112 total		\$ 0	\$ 0	\$ 1,140,448	\$ 1,140,448
Gen-WSF	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 299,117	\$ 299,117
			Casual/Hourly	\$ 0	\$ 0	\$ 65,286	\$ 65,286
		42113 total		\$ 0	\$ 0	\$ 364,403	\$ 364,403
Gen-WSF				\$ 2,519,189	\$ 46,165	\$ 1,583,204	\$ 4,148,558



Kapolei Middle

Financial Plan 2022-2023

Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2022-04-13 23:23:40.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 1,567,032	\$ 0	\$ 0	\$ 1,567,032
			Classified	\$ 137,736	\$ 0	\$ 0	\$ 137,736
			Current Expenses	\$ 29,850	\$ 0	\$ 0	\$ 29,850
	17101 total			\$ 1,734,618	\$ 0	\$ 0	\$ 1,734,618
	17154	SPED Ppa Adjustment	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			17154 total			\$ 0	\$ 0
Gen-SPED				\$ 1,734,618	\$ 0	\$ 0	\$ 1,734,618
Federal	20657	Essa Title Ila Targeted Prof Dev	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			20657 total			\$ 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
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
Special				\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 4,253,807	\$ 46,165	\$ 1,583,204	\$ 5,883,176



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	

