



Kapolei Middle Financial Plan 2023-2024 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2023-04-12 12:49:18.0

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
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
15954 total				\$ 0	\$ 0	\$ 0	\$ 0
42101	WSF-Instruction		Certificated	\$ 2,111,328	\$ 0	\$ 0	\$ 2,111,328
			Classified	\$ 193,390	\$ 0	\$ 0	\$ 193,390
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 68,790	\$ 0	\$ 0	\$ 68,790
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
42101 total				\$ 2,373,508	\$ 0	\$ 0	\$ 2,373,508
42102	WSF-EII		Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			42102 total				\$ 0
42103	WSF-Instructional Support		Classified	\$ 38,829	\$ 0	\$ 0	\$ 38,829
			42103 total				\$ 38,829
42104	WSF-Student Services		Certificated	\$ 277,111	\$ 0	\$ 0	\$ 277,111
			42104 total				\$ 277,111
42108	WSF-Enabling Activities III		Casual/Hourly	\$ 0	\$ 46,165	\$ 0	\$ 46,165
			42108 total				\$ 0
42110	WSF-Enabling Activities V		Certificated	\$ 0	\$ 0	\$ 79,174	\$ 79,174
			42110 total				\$ 0
42112	WSF-School Administration		Certificated	\$ 0	\$ 0	\$ 516,932	\$ 516,932
			Classified	\$ 0	\$ 0	\$ 597,315	\$ 597,315
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 70,000	\$ 70,000
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
42112 total				\$ 0	\$ 0	\$ 1,184,247	\$ 1,184,247
42113	WSF-School Facility Services		Classified	\$ 0	\$ 0	\$ 337,239	\$ 337,239
			Casual/Hourly	\$ 0	\$ 0	\$ 77,568	\$ 77,568
			42113 total				\$ 0
Gen-WSF				\$ 2,689,448	\$ 46,165	\$ 1,678,228	\$ 4,413,841



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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	\$ 1,451,538	\$ 0	\$ 0	\$ 1,451,538
			Classified	\$ 193,390	\$ 0	\$ 0	\$ 193,390
			Current Expenses	\$ 6,344	\$ 0	\$ 0	\$ 6,344
	17101 total			\$ 1,651,272	\$ 0	\$ 0	\$ 1,651,272
	17154	SPED Ppa Adjustment	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			17154 total			\$ 0	\$ 0
Gen-SPED				\$ 1,651,272	\$ 0	\$ 0	\$ 1,651,272
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
	39695	Esser III-Learning Loss-Attendance	Classified	\$ 0	\$ 0	\$ 38,339	\$ 38,339
			39695 total			\$ 0	\$ 0
	39696	Esser III-Learning Loss-Academic	Certificated	\$ 0	\$ 0	\$ 65,979	\$ 65,979
			39696 total			\$ 0	\$ 0
	39697	Esser III-Learning Loss-Social Emotiona	Certificated	\$ 0	\$ 0	\$ 65,979	\$ 65,979
39697 total			\$ 0	\$ 0	\$ 65,979	\$ 65,979	
Federal				\$ 0	\$ 0	\$ 170,297	\$ 170,297
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				\$ 4,340,720	\$ 46,165	\$ 1,848,525	\$ 6,235,410



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	

