



Kapolei Middle

Financial Plan 2024-2025

Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2024-04-11 13:31:02.0

Source of Funding	PrgmID	Program Description	Type	High-Quality Learning for All	High-Quality Workforce	Effective Operations	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	\$ 2,375,244	\$ 0	\$ 0	\$ 2,375,244
			Classified	\$ 386,780	\$ 0	\$ 0	\$ 386,780
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
42101 total				\$ 2,762,024	\$ 0	\$ 0	\$ 2,762,024
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	\$ 0	\$ 0	\$ 0
			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	\$ 419,537	\$ 419,537
			Classified	\$ 0	\$ 0	\$ 578,145	\$ 578,145
			Casual/Hourly	\$ 0	\$ 0	\$ 64,884	\$ 64,884
			Current Expenses	\$ 0	\$ 0	\$ 59,690	\$ 59,690
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
42112 total				\$ 0	\$ 0	\$ 1,122,256	\$ 1,122,256
42113	WSF-School Facility Services		Classified	\$ 0	\$ 0	\$ 289,062	\$ 289,062
			Casual/Hourly	\$ 0	\$ 0	\$ 50,400	\$ 50,400
			42113 total				\$ 0
Gen-WSF				\$ 3,077,964	\$ 0	\$ 1,540,892	\$ 4,618,856



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Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 1,253,601	\$ 0	\$ 0	\$ 1,253,601
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 5,882	\$ 0	\$ 0	\$ 5,882
	17101 total				\$ 1,259,483	\$ 0	\$ 0
Gen-SPED				\$ 1,259,483	\$ 0	\$ 0	\$ 1,259,483
Federal	20657	Essa Title Iia Targeted Prof Dev	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			20657 total				\$ 0
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
	35913 total				\$ 0	\$ 0	\$ 0
	39695	Esser III-Learning Loss-Attendance	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			39695 total				\$ 0
	39696	Esser III-Learning Loss-Academic	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			39696 total				\$ 0
	39697	Esser III-Learning Loss-Social Emotiona	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
39697 total				\$ 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
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
Special				\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 4,337,447	\$ 0	\$ 1,540,892	\$ 5,878,339



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	

