



# Kapunahala Elem Financial Plan 2023-2024 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2023-04-11 10:16:28.0

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
		<b>15954 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42101	WSF-Instruction	Certificated	\$ 1,385,559	\$ 0	\$ 0	\$ 1,385,559
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 126,454	\$ 0	\$ 0	\$ 126,454
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			<b>42101 total</b>		<b>\$ 1,512,013</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42103	WSF-Instructional Support	Certificated	\$ 65,979	\$ 0	\$ 0	\$ 65,979
			Classified	\$ 38,678	\$ 0	\$ 0	\$ 38,678
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			<b>42103 total</b>		<b>\$ 104,657</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42104	WSF-Student Services	Certificated	\$ 620,201	\$ 0	\$ 0	\$ 620,201
			Casual/Hourly	\$ 129,000	\$ 0	\$ 0	\$ 129,000
			<b>42104 total</b>		<b>\$ 749,201</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 232,459	\$ 232,459
			Classified	\$ 0	\$ 0	\$ 151,993	\$ 151,993
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			<b>42112 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 384,452</b>
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 144,531	\$ 144,531
Casual/Hourly			\$ 0	\$ 0	\$ 20,200	\$ 20,200	
<b>42113 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 164,731</b>	<b>\$ 164,731</b>	
<b>Gen-WSF</b>				<b>\$ 2,365,871</b>	<b>\$ 0</b>	<b>\$ 549,183</b>	<b>\$ 2,915,054</b>
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 791,748	\$ 0	\$ 0	\$ 791,748
			Classified	\$ 357,772	\$ 0	\$ 0	\$ 357,772
		<b>17101 total</b>		<b>\$ 1,149,520</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,149,520</b>
<b>Gen-SPED</b>				<b>\$ 1,149,520</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,149,520</b>



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Federal	18902	ESEA Title I-Schools	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		<b>18902 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		<b>18935 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	20697	Essa Title Ila Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		<b>20697 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		<b>35913 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	39697	Esser III-Learning Loss-Social Emotiona	Certificated	\$ 0	\$ 0	\$ 65,979	\$ 65,979
<b>39697 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 65,979</b>	<b>\$ 65,979</b>	
<b>Federal</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 65,979</b>	<b>\$ 65,979</b>
Gen-Cent	12200	EDN 200 General Fund Adjustment	Classified	\$ 0	\$ 0	\$ 0	\$ 0
		<b>12200 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
	<b>35163 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
<b>Gen-Cent</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Special	15109	Reimb for Lost Curricular Materials	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		<b>15109 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			<b>35304 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
<b>37307 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
<b>Special</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Grand Total</b>				<b>\$ 3,515,391</b>	<b>\$ 0</b>	<b>\$ 615,162</b>	<b>\$ 4,130,553</b>



# FINANCIAL PLAN SUMMARY

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## 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	

