



# Kapunahala Elem Financial Plan 2024-2025 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2024-04-12 09:06:05.0

| Source of Funding  | PrgmID             | Program Description          | Type                | High-Quality Learning for All | High-Quality Workforce | Effective Operations | Total               |                   |
|--------------------|--------------------|------------------------------|---------------------|-------------------------------|------------------------|----------------------|---------------------|-------------------|
| Gen-WSF            | 15954              | WSF Adjustment               | Classified          | \$ 0                          | \$ 0                   | \$ 0                 | \$ 0                |                   |
|                    |                    | <b>15954 total</b>           |                     | <b>\$ 0</b>                   | <b>\$ 0</b>            | <b>\$ 0</b>          | <b>\$ 0</b>         |                   |
|                    | 42101              | WSF-Instruction              | Certificated        |                               | \$ 1,319,580           | \$ 0                 | \$ 0                | \$ 1,319,580      |
|                    |                    |                              | Casual/Hourly       |                               | \$ 0                   | \$ 0                 | \$ 0                | \$ 0              |
|                    |                    |                              | Current Expenses    |                               | \$ 197,000             | \$ 0                 | \$ 0                | \$ 197,000        |
|                    |                    |                              | Equipment           |                               | \$ 0                   | \$ 0                 | \$ 0                | \$ 0              |
|                    | <b>42101 total</b> |                              | <b>\$ 1,516,580</b> | <b>\$ 0</b>                   | <b>\$ 0</b>            | <b>\$ 1,516,580</b>  |                     |                   |
|                    | 42103              | WSF-Instructional Support    | Certificated        |                               | \$ 65,979              | \$ 0                 | \$ 0                | \$ 65,979         |
|                    |                    |                              | Classified          |                               | \$ 0                   | \$ 0                 | \$ 0                | \$ 0              |
|                    |                    |                              | <b>42103 total</b>  |                               | <b>\$ 65,979</b>       | <b>\$ 0</b>          | <b>\$ 0</b>         | <b>\$ 65,979</b>  |
|                    | 42104              | WSF-Student Services         | Certificated        |                               | \$ 686,180             | \$ 0                 | \$ 0                | \$ 686,180        |
|                    |                    |                              | Casual/Hourly       |                               | \$ 99,227              | \$ 0                 | \$ 0                | \$ 99,227         |
|                    |                    |                              | <b>42104 total</b>  |                               | <b>\$ 785,407</b>      | <b>\$ 0</b>          | <b>\$ 0</b>         | <b>\$ 785,407</b> |
|                    | 42112              | WSF-School Administration    | Certificated        |                               | \$ 0                   | \$ 0                 | \$ 135,064          | \$ 135,064        |
|                    |                    |                              | Classified          |                               | \$ 0                   | \$ 0                 | \$ 161,578          | \$ 161,578        |
|                    |                    |                              | Current Expenses    |                               | \$ 0                   | \$ 0                 | -\$ 114,934         | -\$ 114,934       |
|                    |                    |                              | Equipment           |                               | \$ 0                   | \$ 0                 | \$ 0                | \$ 0              |
|                    | <b>42112 total</b> |                              | <b>\$ 0</b>         | <b>\$ 0</b>                   | <b>\$ 181,708</b>      | <b>\$ 181,708</b>    |                     |                   |
|                    | 42113              | WSF-School Facility Services | Classified          |                               | \$ 0                   | \$ 0                 | \$ 144,531          | \$ 144,531        |
|                    |                    |                              | Casual/Hourly       |                               | \$ 0                   | \$ 0                 | \$ 24,570           | \$ 24,570         |
| <b>42113 total</b> |                    |                              | <b>\$ 0</b>         | <b>\$ 0</b>                   | <b>\$ 169,101</b>      | <b>\$ 169,101</b>    |                     |                   |
| <b>Gen-WSF</b>     |                    |                              |                     | <b>\$ 2,367,966</b>           | <b>\$ 0</b>            | <b>\$ 350,809</b>    | <b>\$ 2,718,775</b> |                   |
| Gen-SPED           | 17101              | SPED Ppa - Instruction       | Certificated        |                               | \$ 725,769             | \$ 0                 | \$ 0                | \$ 725,769        |
|                    |                    |                              | Classified          |                               | \$ 328,763             | \$ 0                 | \$ 0                | \$ 328,763        |
|                    |                    |                              | Current Expenses    |                               | \$ 56,837              | \$ 0                 | \$ 0                | \$ 56,837         |
|                    |                    | <b>17101 total</b>           |                     | <b>\$ 1,111,369</b>           | <b>\$ 0</b>            | <b>\$ 0</b>          | <b>\$ 1,111,369</b> |                   |
| <b>Gen-SPED</b>    |                    |                              |                     | <b>\$ 1,111,369</b>           | <b>\$ 0</b>            | <b>\$ 0</b>          | <b>\$ 1,111,369</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                   | \$ 0                 | \$ 0                |
| <b>39697 total</b> |        |   | <b>\$ 0</b>        | <b>\$ 0</b>                   | <b>\$ 0</b>            | <b>\$ 0</b>          |                     |
| <b>Federal</b>     |        |   |                    | <b>\$ 0</b>                   | <b>\$ 0</b>            | <b>\$ 0</b>          | <b>\$ 0</b>         |
| Gen-Cent           | 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>         |
|                    | 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>Special</b>     |        |   |                    | <b>\$ 0</b>                   | <b>\$ 0</b>            | <b>\$ 0</b>          | <b>\$ 0</b>         |
| <b>Grand Total</b> |        |   |                    | <b>\$ 3,479,335</b>           | <b>\$ 0</b>            | <b>\$ 350,809</b>    | <b>\$ 3,830,144</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     |  |

