



# Kapiolani Elem

## Financial Plan 2019-2020

### Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2019-04-09 15:59:22.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 1,175,274	\$ 0	\$ 0	\$ 1,175,274	
			Casual/Hourly	\$ 86,104	\$ 0	\$ 0	\$ 86,104	
			Current Expenses	\$ 81,185	\$ 0	\$ 0	\$ 81,185	
			Equipment	\$ 30,000	\$ 0	\$ 0	\$ 30,000	
	<b>42101 total</b>				<b>\$ 1,372,563</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,372,563</b>
	42103	WSF-Instructional Support	Casual/Hourly		\$ 14,108	\$ 0	\$ 0	\$ 14,108
				<b>42103 total</b>	<b>\$ 14,108</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 14,108</b>
	42104	WSF-Student Services		Certificated	\$ 143,646	\$ 0	\$ 0	\$ 143,646
				Classified	\$ 68,439	\$ 0	\$ 0	\$ 68,439
				Casual/Hourly	\$ 17,159	\$ 0	\$ 0	\$ 17,159
				<b>42104 total</b>	<b>\$ 229,244</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 229,244</b>
	42108	WSF-Enabling Activities III	Equipment		\$ 0	\$ 25,000	\$ 0	\$ 25,000
				<b>42108 total</b>	<b>\$ 0</b>	<b>\$ 25,000</b>	<b>\$ 0</b>	<b>\$ 25,000</b>
	42112	WSF-School Administration		Certificated	\$ 0	\$ 0	\$ 125,588	\$ 125,588
				Classified	\$ 0	\$ 0	\$ 167,611	\$ 167,611
				Casual/Hourly	\$ 0	\$ 0	\$ 28,334	\$ 28,334
				Current Expenses	\$ 0	\$ 0	\$ 322,277	\$ 322,277
				<b>42112 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 643,810</b>	<b>\$ 643,810</b>
	42113	WSF-School Facility Services		Classified	\$ 0	\$ 0	\$ 128,193	\$ 128,193
				Casual/Hourly	\$ 0	\$ 0	\$ 8,080	\$ 8,080
				Current Expenses	\$ 0	\$ 0	\$ 11,000	\$ 11,000
				<b>42113 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 147,273</b>	<b>\$ 147,273</b>
	<b>Gen-WSF</b>				<b>\$ 1,615,915</b>	<b>\$ 25,000</b>	<b>\$ 791,083</b>	<b>\$ 2,431,998</b>
Gen-Categ	17131	Special Education in Regular Schools	Certificated	\$ 587,637	\$ 0	\$ 0	\$ 587,637	
			Classified	\$ 206,604	\$ 0	\$ 0	\$ 206,604	
			<b>17131 total</b>	<b>\$ 794,241</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 794,241</b>	
<b>Gen-Categ</b>				<b>\$ 794,241</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 794,241</b>	
Federal	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>35913 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>	

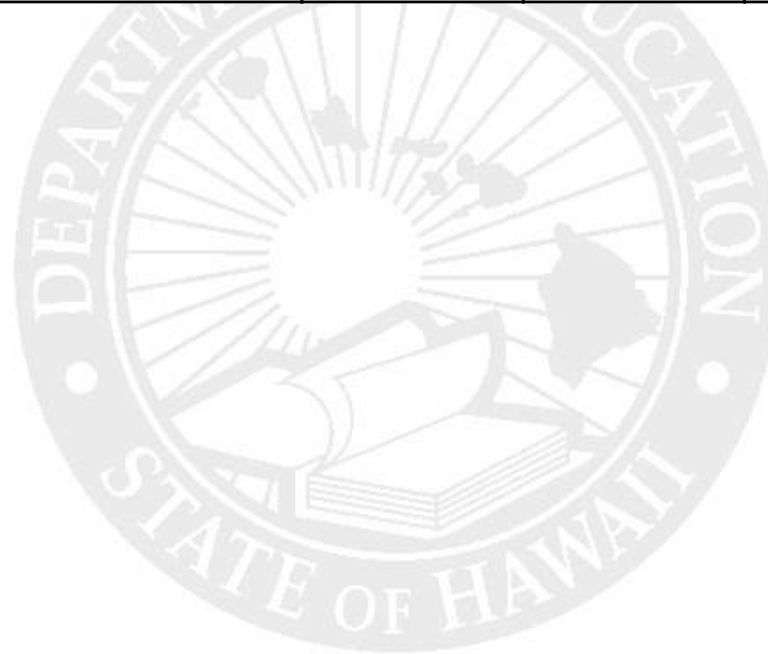


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Default Financial Plan (Non-Salaried)

Final Approved on: 2019-04-09 15:59:22.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 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>
<b>Grand Total</b>				<b>\$ 2,410,156</b>	<b>\$ 25,000</b>	<b>\$ 791,083</b>	<b>\$ 3,226,239</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	

