



Kapiolani Elem

Financial Plan 2022-2023

Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2022-04-11 09:44:25.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Successful Systems of	Total
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 1,175,274	\$ 0	\$ 1,175,274
			Casual/Hourly	\$ 67,916	\$ 0	\$ 67,916
			Current Expenses	\$ 20,000	\$ 0	\$ 20,000
			Equipment	\$ 50,000	\$ 0	\$ 50,000
			42101 total		\$ 1,313,190	\$ 0
	42102	WSF-EII	Certificated	\$ 65,293	\$ 0	\$ 65,293
			42102 total	\$ 65,293	\$ 0	\$ 65,293
	42103	WSF-Instructional Support	Casual/Hourly	\$ 5,338	\$ 0	\$ 5,338
			42103 total	\$ 5,338	\$ 0	\$ 5,338
	42104	WSF-Student Services	Certificated	\$ 143,646	\$ 0	\$ 143,646
			Classified	\$ 68,868	\$ 0	\$ 68,868
			Casual/Hourly	\$ 5,316	\$ 0	\$ 5,316
			42104 total	\$ 217,830	\$ 0	\$ 217,830
	42112	WSF-School Administration	Certificated	\$ 0	\$ 220,721	\$ 220,721
			Classified	\$ 0	\$ 250,905	\$ 250,905
			Casual/Hourly	\$ 0	\$ 714	\$ 714
			Current Expenses	\$ 0	\$ 157,898	\$ 157,898
			Equipment	\$ 0	\$ 50,000	\$ 50,000
		42112 total		\$ 0	\$ 680,238	\$ 680,238
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 170,924	\$ 170,924
			Casual/Hourly	\$ 0	\$ 8,080	\$ 8,080
			Current Expenses	\$ 0	\$ 122,000	\$ 122,000
			42113 total	\$ 0	\$ 301,004	\$ 301,004
Gen-WSF				\$ 1,601,651	\$ 981,242	\$ 2,582,893
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 783,516	\$ 0	\$ 783,516
			Classified	\$ 172,170	\$ 0	\$ 172,170
			Casual/Hourly	\$ 90,939	\$ 0	\$ 90,939
			Current Expenses	\$ 24	\$ 0	\$ 24
			17101 total	\$ 1,046,649	\$ 0	\$ 1,046,649



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Gen-SPED	17154	SPED Ppa Adjustment	Certificated	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0
		17154 total		\$ 0	\$ 0	\$ 0
	Gen-SPED			\$ 1,046,649	\$ 0	\$ 1,046,649
Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	\$ 0
			16807 total		\$ 0	\$ 0
	Gen-Categ			\$ 0	\$ 0	\$ 0
Federal	13051	Native Hawaiian Mohala I Ke Ao-UH FY18	Casual/Hourly	\$ 0	\$ 0	\$ 0
			13051 total		\$ 0	\$ 0
	18902	ESEA Title I-Schools	Casual/Hourly	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0
	18902 total		\$ 0	\$ 0	\$ 0	
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0
			18935 total		\$ 0	\$ 0
	19062	DOD-Fed Connected Student Incentive	Current Expenses	\$ 0	\$ 0	\$ 0
			19062 total		\$ 0	\$ 0
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0
Casual/Hourly			\$ 0	\$ 0	\$ 0	
35913 total		\$ 0	\$ 0	\$ 0		
Federal			\$ 0	\$ 0	\$ 0	
Gen-Cent	10301	Preschool Classroom	Certificated	\$ 65,293	\$ 0	\$ 65,293
			Classified	\$ 34,434	\$ 0	\$ 34,434
			Current Expenses	\$ 0	\$ 0	\$ 0
	10301 total		\$ 99,727	\$ 0	\$ 99,727	



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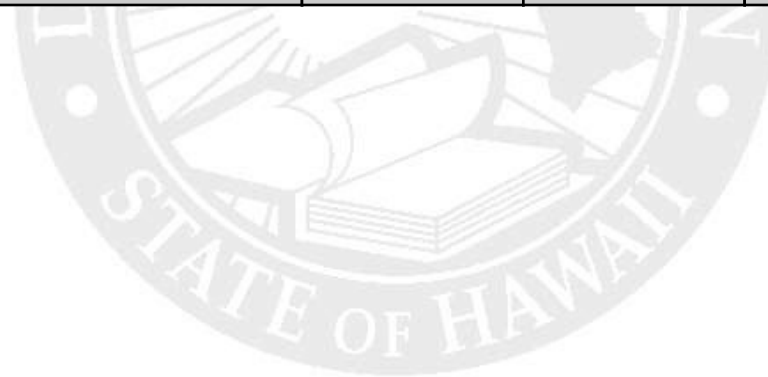
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Source of Funding	PrgmID	Program Description	Type	Student Success	Successful Systems of	Total
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0
	35163 total			\$ 0	\$ 0	\$ 0
	Gen-Cent			\$ 99,727	\$ 0	\$ 99,727
Special	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0
			35304 total			\$ 0
	Special			\$ 0	\$ 0	\$ 0
Trust	16600	Saf Clearing Account	Current Expenses	\$ 0	\$ 0	\$ 0
			16600 total			\$ 0
	Trust			\$ 0	\$ 0	\$ 0
Grand Total				\$ 2,748,027	\$ 981,242	\$ 3,729,269





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	

