



Kapiolani Elem Financial Plan 2023-2024 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2023-04-11 08:48:31.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Successful Systems of	Total
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 1,266,796	\$ 0	\$ 1,266,796
			Casual/Hourly	\$ 108,165	\$ 0	\$ 108,165
			Current Expenses	\$ 60,000	\$ 0	\$ 60,000
			Equipment	\$ 50,000	\$ 0	\$ 50,000
			42101 total	\$ 1,484,961	\$ 0	\$ 1,484,961
	42102	WSF-EII	Certificated	\$ 65,979	\$ 0	\$ 65,979
			42102 total	\$ 65,979	\$ 0	\$ 65,979
	42103	WSF-Instructional Support	Casual/Hourly	\$ 10,034	\$ 0	\$ 10,034
			42103 total	\$ 10,034	\$ 0	\$ 10,034
	42104	WSF-Student Services	Certificated	\$ 145,153	\$ 0	\$ 145,153
			Classified	\$ 38,678	\$ 0	\$ 38,678
			Casual/Hourly	\$ 20,026	\$ 0	\$ 20,026
			42104 total	\$ 203,857	\$ 0	\$ 203,857
	42112	WSF-School Administration	Certificated	\$ 0	\$ 232,459	\$ 232,459
			Classified	\$ 0	\$ 285,175	\$ 285,175
			Casual/Hourly	\$ 0	\$ 714	\$ 714
			Current Expenses	\$ 0	\$ 109,000	\$ 109,000
			Equipment	\$ 0	\$ 116,244	\$ 116,244
	42112 total	\$ 0	\$ 743,592	\$ 743,592		
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 192,708	\$ 192,708
			Casual/Hourly	\$ 0	\$ 9,600	\$ 9,600
			Current Expenses	\$ 0	\$ 0	\$ 0
			42113 total	\$ 0	\$ 202,308	\$ 202,308
Gen-WSF				\$ 1,764,831	\$ 945,900	\$ 2,710,731
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 725,769	\$ 0	\$ 725,769
			Classified	\$ 232,068	\$ 0	\$ 232,068
			Current Expenses	\$ 4,759	\$ 0	\$ 4,759
			17101 total	\$ 962,596	\$ 0	\$ 962,596



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Gen-SPED	17154	SPED Ppa Adjustment	Certificated	\$ 0	\$ 0	\$ 0
		17154 total		\$ 0	\$ 0	\$ 0
	Gen-SPED			\$ 962,596	\$ 0	\$ 962,596
Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 9,992	\$ 0	\$ 9,992
		16807 total		\$ 9,992	\$ 0	\$ 9,992
	Gen-Categ			\$ 9,992	\$ 0	\$ 9,992
Federal	18902	ESEA Title I-Schools	Casual/Hourly	\$ 116,470	\$ 0	\$ 116,470
			Current Expenses	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0
		18902 total		\$ 116,470	\$ 0	\$ 116,470
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0
			18935 total		\$ 0	\$ 0
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0
		35913 total		\$ 0	\$ 0	\$ 0
	Federal			\$ 116,470	\$ 0	\$ 116,470
Gen-Cent	10301	Preschool Classroom	Certificated	\$ 65,979	\$ 0	\$ 65,979
			Classified	\$ 38,678	\$ 0	\$ 38,678
			Current Expenses	\$ 0	\$ 0	\$ 0
		10301 total		\$ 104,657	\$ 0	\$ 104,657
	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0
		35163 total		\$ 0	\$ 0	\$ 0
Gen-Cent			\$ 104,657	\$ 0	\$ 104,657	
Special	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0
		35304 total		\$ 0	\$ 0	\$ 0
	Special			\$ 0	\$ 0	\$ 0



Kapiolani Elem

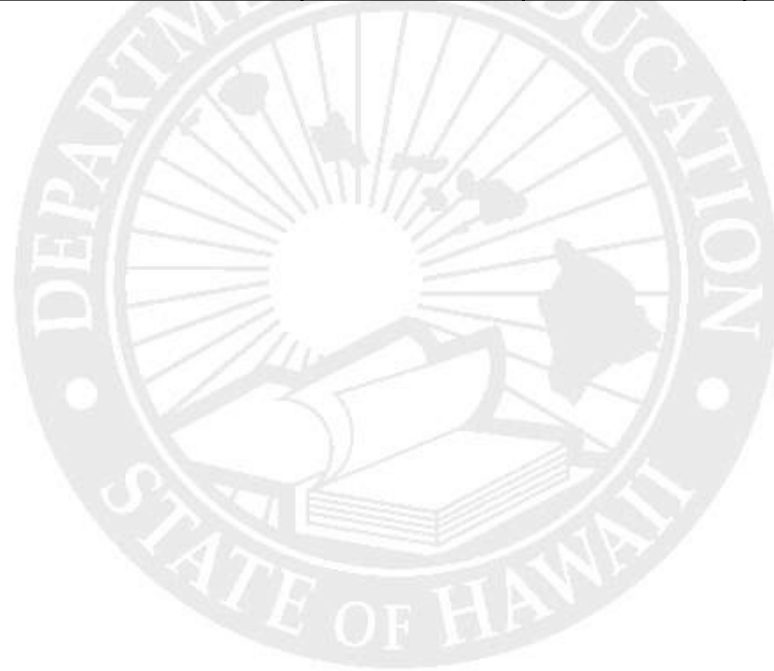
Financial Plan 2023-2024

Summary

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Source of Funding	PrgmID	Program Description	Type	Student Success	Successful Systems of	Total
Trust	16600	Saf Clearing Account	Current Expenses	\$ 0	\$ 0	\$ 0
		16600 total		\$ 0	\$ 0	\$ 0
	Trust			\$ 0	\$ 0	\$ 0
Grand Total				\$ 2,958,546	\$ 945,900	\$ 3,904,446





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	

