



Kapaa Middle Financial Plan 2019-2020 Summary

FY 2019-2020 Kapaa Middle School COMPREHENSIVE
FINAL

Final Approved on: 2019-04-14 20:02:25.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Possible Additional Funds	Total	
Gen-WSF	15954	WSF Adjustment	Classified	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
		15954 total			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	42101	WSF-Instruction	Certificated		\$ 1,926,144	\$ 0	\$ 0	\$ 0	\$ 1,926,144
			Classified		\$ 34,434	\$ 0	\$ 0	\$ 0	\$ 34,434
			Casual/Hourly		\$ 22,753	\$ 0	\$ 0	\$ 0	\$ 22,753
			Current Expenses		\$ 132,474	\$ 0	\$ 0	\$ 0	\$ 132,474
			42101 total			\$ 2,115,805	\$ 0	\$ 0	\$ 0
	42102	WSF-EII	Certificated		\$ 32,647	\$ 0	\$ 0	\$ 0	\$ 32,647
			Casual/Hourly		\$ 2,948	\$ 0	\$ 0	\$ 0	\$ 2,948
			42102 total			\$ 35,595	\$ 0	\$ 0	\$ 0
	42103	WSF-Instructional Support	Classified		\$ 34,005	\$ 0	\$ 0	\$ 0	\$ 34,005
			42103 total			\$ 34,005	\$ 0	\$ 0	\$ 0
	42104	WSF-Student Services	Certificated		\$ 261,172	\$ 0	\$ 0	\$ 0	\$ 261,172
			Classified		\$ 34,005	\$ 0	\$ 0	\$ 0	\$ 34,005
			Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses		\$ 1,500	\$ 0	\$ 0	\$ 0	\$ 1,500
			42104 total			\$ 296,677	\$ 0	\$ 0	\$ 0
	42106	WSF-Enabling Activities I	Casual/Hourly		\$ 78,864	\$ 0	\$ 0	\$ 0	\$ 78,864
			Current Expenses		-\$ 65,293	\$ 0	\$ 0	\$ 0	-\$ 65,293
			42106 total			\$ 13,571	\$ 0	\$ 0	\$ 0
	42108	WSF-Enabling Activities III	Casual/Hourly		\$ 0	\$ 3,568	\$ 0	\$ 0	\$ 3,568
			42108 total			\$ 0	\$ 3,568	\$ 0	\$ 0
	42112	WSF-School Administration	Certificated		\$ 0	\$ 0	\$ 498,705	\$ 0	\$ 498,705
Classified				\$ 0	\$ 0	\$ 216,590	\$ 0	\$ 216,590	
Casual/Hourly				\$ 0	\$ 0	\$ 20,813	\$ 0	\$ 20,813	
Current Expenses				\$ 0	\$ 0	\$ 74,658	\$ 0	\$ 74,658	
42112 total			\$ 0	\$ 0	\$ 810,766	\$ 0	\$ 810,766		
42113	WSF-School Facility Services	Classified		\$ 0	\$ 0	\$ 247,542	\$ 0	\$ 247,542	
		Casual/Hourly		\$ 0	\$ 0	\$ 30,906	\$ 0	\$ 30,906	
		Current Expenses		\$ 0	\$ 0	\$ 15,525	\$ 0	\$ 15,525	



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Possible Additional Funds	Total
Gen-WSF	42113	WSF-School Facility Services	Equipment	\$ 0	\$ 0	\$ 1,000	\$ 0	\$ 1,000
		42113 total		\$ 0	\$ 0	\$ 294,973	\$ 0	\$ 294,973
	42114	WSF-Protocol Fund	Current Expenses	\$ 0	\$ 0	\$ 1,000	\$ 0	\$ 1,000
		42114 total		\$ 0	\$ 0	\$ 1,000	\$ 0	\$ 1,000
	Gen-WSF				\$ 2,495,653	\$ 3,568	\$ 1,106,739	\$ 0
Gen-Suppl	99996	Stdnt Success - Possible Supplmntl Funds	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 11,659	\$ 11,659
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 23,436	\$ 23,436
		99996 total		\$ 0	\$ 0	\$ 0	\$ 35,095	\$ 35,095
	Gen-Suppl				\$ 0	\$ 0	\$ 0	\$ 35,095
Gen-Categ	17131	Special Education in Regular Schools	Certificated	\$ 587,637	\$ 0	\$ 0	\$ 0	\$ 587,637
			Classified	\$ 172,170	\$ 0	\$ 0	\$ 0	\$ 172,170
		17131 total		\$ 759,807	\$ 0	\$ 0	\$ 0	\$ 759,807
Gen-Categ				\$ 759,807	\$ 0	\$ 0	\$ 0	\$ 759,807
Federal	18902	ESEA Title I-Schools	Current Expenses	\$ 132,160	\$ 0	\$ 0	\$ 0	\$ 132,160
			Equipment	\$ 41,319	\$ 0	\$ 0	\$ 0	\$ 41,319
		18902 total		\$ 173,479	\$ 0	\$ 0	\$ 0	\$ 173,479
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 1,854	\$ 0	\$ 0	\$ 0	\$ 1,854
			18935 total		\$ 1,854	\$ 0	\$ 0	\$ 0
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			35913 total		\$ 0	\$ 0	\$ 0	\$ 0
Federal				\$ 175,333	\$ 0	\$ 0	\$ 0	\$ 175,333
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			35163 total		\$ 0	\$ 0	\$ 0	\$ 0
	Gen-Cent				\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 3,430,793	\$ 3,568	\$ 1,106,739	\$ 35,095	\$ 4,576,195



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	

