



Kapaa Middle Financial Plan 2021-2022 Summary

FY2021-2022 Kapaa Middle School COMPREHENSIVE
FinPlan FINAL

Final Approved on: 2021-04-13 11:53:25.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 1,678,032	\$ 0	\$ 0	\$ 1,678,032	
			Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 127,878	\$ 0	\$ 0	\$ 127,878	
			Equipment	\$ 26,724	\$ 0	\$ 0	\$ 26,724	
	42101 total				\$ 1,832,634	\$ 0	\$ 0	\$ 1,832,634
	42102	WSF-EII	Certificated	\$ 32,647	\$ 0	\$ 0	\$ 32,647	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			42102 total				\$ 32,647	\$ 0
	42103	WSF-Instructional Support	Classified	\$ 34,005	\$ 0	\$ 0	\$ 34,005	
			42103 total				\$ 34,005	\$ 0
	42104	WSF-Student Services	Certificated	\$ 195,879	\$ 0	\$ 0	\$ 195,879	
			Classified	\$ 34,005	\$ 0	\$ 0	\$ 34,005	
			Casual/Hourly	\$ 15,709	\$ 0	\$ 0	\$ 15,709	
			Current Expenses	\$ 3,000	\$ 0	\$ 0	\$ 3,000	
			42104 total				\$ 248,593	\$ 0
	42106	WSF-Enabling Activities I	Casual/Hourly	\$ 45,981	\$ 0	\$ 0	\$ 45,981	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			42106 total				\$ 45,981	\$ 0
	42107	WSF-Enabling Activities II	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			42107 total				\$ 0	\$ 0
	42111	WSF-Enabling Activities Vi	Current Expenses	\$ 0	\$ 0	-\$ 90,388	-\$ 90,388	
			42111 total				\$ 0	\$ 0
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 498,705	\$ 498,705	
			Classified	\$ 0	\$ 0	\$ 216,590	\$ 216,590	
Casual/Hourly			\$ 0	\$ 0	\$ 0	\$ 0		
Current Expenses			\$ 0	\$ 0	\$ 96,544	\$ 96,544		
Equipment			\$ 0	\$ 0	\$ 0	\$ 0		
42112 total				\$ 0	\$ 0	\$ 811,839	\$ 811,839	



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Gen-WSF	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 219,916	\$ 219,916
			Casual/Hourly	\$ 0	\$ 0	\$ 40,110	\$ 40,110
			Current Expenses	\$ 0	\$ 0	\$ 21,525	\$ 21,525
			Equipment	\$ 0	\$ 0	\$ 1,000	\$ 1,000
	42113 total			\$ 0	\$ 0	\$ 282,551	\$ 282,551
	42114	WSF-Protocol Fund	Current Expenses	\$ 0	\$ 0	\$ 1,000	\$ 1,000
			42114 total			\$ 0	\$ 0
Gen-WSF				\$ 2,193,860	\$ 0	\$ 1,005,002	\$ 3,198,862
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 587,637	\$ 0	\$ 0	\$ 587,637
			Classified	\$ 232,430	\$ 0	\$ 0	\$ 232,430
			Current Expenses	-\$ 2,874	\$ 0	\$ 0	-\$ 2,874
	17101 total			\$ 817,193	\$ 0	\$ 0	\$ 817,193
Gen-SPED				\$ 817,193	\$ 0	\$ 0	\$ 817,193
Federal	18902	ESEA Title I-Schools	Current Expenses	\$ 183,680	\$ 0	\$ 0	\$ 183,680
			18902 total			\$ 183,680	\$ 0
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 1,902	\$ 0	\$ 0	\$ 1,902
			18935 total			\$ 1,902	\$ 0
	20698	Essa Title Ila Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			20698 total			\$ 0	\$ 0
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
Casual/Hourly			\$ 0	\$ 0	\$ 0	\$ 0	
35913 total			\$ 0	\$ 0	\$ 0	\$ 0	
Federal				\$ 185,582	\$ 0	\$ 0	\$ 185,582
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			35163 total			\$ 0	\$ 0
Gen-Cent				\$ 0	\$ 0	\$ 0	\$ 0



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Special	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		35304 total		\$ 0	\$ 0	\$ 0	\$ 0
	Special			\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 3,196,635	\$ 0	\$ 1,005,002	\$ 4,201,637





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	

