



Kapaa Middle Financial Plan 2022-2023 Summary

FY2022-2023 Kapaa Middle Salaried COMPREHENSIVE
FinPlan FINAL

Final Approved on: 2022-04-13 06:42:07.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Possible Additional Funds	Total
Gen-WSF	15954	WSF Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
15954 total				\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	42101	WSF-Instruction	Certificated	\$ 2,135,083	\$ 0	\$ 0	\$ 0	\$ 2,135,083
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 141,195	\$ 0	\$ 0	\$ 0	\$ 141,195
			Equipment	\$ 3,900	\$ 0	\$ 0	\$ 0	\$ 3,900
			42101 total	\$ 2,280,178	\$ 0	\$ 0	\$ 0	\$ 0
	42102	WSF-Ell	Certificated	\$ 32,647	\$ 0	\$ 0	\$ 0	\$ 32,647
			42102 total	\$ 32,647	\$ 0	\$ 0	\$ 0	\$ 32,647
	42103	WSF-Instructional Support	Classified	\$ 34,005	\$ 0	\$ 0	\$ 0	\$ 34,005
			42103 total	\$ 34,005	\$ 0	\$ 0	\$ 0	\$ 34,005
	42104	WSF-Student Services	Certificated	\$ 195,879	\$ 0	\$ 0	\$ 0	\$ 195,879
			Classified	\$ 34,005	\$ 0	\$ 0	\$ 0	\$ 34,005
			Casual/Hourly	\$ 15,709	\$ 0	\$ 0	\$ 0	\$ 15,709
			Current Expenses	\$ 3,000	\$ 0	\$ 0	\$ 0	\$ 3,000
			42104 total	\$ 248,593	\$ 0	\$ 0	\$ 0	\$ 0
	42106	WSF-Enabling Activities I	Casual/Hourly	\$ 45,242	\$ 0	\$ 0	\$ 0	\$ 45,242
			42106 total	\$ 45,242	\$ 0	\$ 0	\$ 0	\$ 45,242
	42111	WSF-Enabling Activities Vi	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			42111 total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 403,572	\$ 0	\$ 403,572
			Classified	\$ 0	\$ 0	\$ 257,284	\$ 0	\$ 257,284
			Casual/Hourly	\$ 0	\$ 0	\$ 7,676	\$ 0	\$ 7,676
			Current Expenses	\$ 0	\$ 0	\$ 57,432	\$ 0	\$ 57,432
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
42112 total				\$ 0	\$ 0	\$ 725,964	\$ 0	\$ 725,964
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 247,542	\$ 0	\$ 247,542
			Casual/Hourly	\$ 0	\$ 0	\$ 30,906	\$ 0	\$ 30,906



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Gen-WSF	42113	WSF-School Facility Services	Current Expenses	\$ 0	\$ 0	\$ 18,525	\$ 0	\$ 18,525
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	42113 total			\$ 0	\$ 0	\$ 296,973	\$ 0	\$ 296,973
	42114	WSF-Protocol Fund	Current Expenses	\$ 0	\$ 0	\$ 1,000	\$ 0	\$ 1,000
			42114 total			\$ 0	\$ 0	\$ 1,000
Gen-WSF				\$ 2,640,665	\$ 0	\$ 1,023,937	\$ 0	\$ 3,664,602
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 587,637	\$ 0	\$ 0	\$ 0	\$ 587,637
			Classified	\$ 258,255	\$ 0	\$ 0	\$ 0	\$ 258,255
			Current Expenses	-\$ 1,123	\$ 0	\$ 0	\$ 0	-\$ 1,123
	17101 total			\$ 844,769	\$ 0	\$ 0	\$ 0	\$ 844,769
	17154	SPED Ppa Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	17154 total			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Gen-SPED				\$ 844,769	\$ 0	\$ 0	\$ 0	\$ 844,769
Federal	18902	ESEA Title I-Schools	Current Expenses	\$ 159,004	\$ 0	\$ 0	\$ 0	\$ 159,004
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	18902 total			\$ 159,004	\$ 0	\$ 0	\$ 0	\$ 159,004
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 1,815	\$ 0	\$ 0	\$ 0	\$ 1,815
			18935 total			\$ 1,815	\$ 0	\$ 0
	20657	Essa Title Ila Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			20657 total			\$ 0	\$ 0	\$ 0
	20698	Essa Title Ila Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			20698 total			\$ 0	\$ 0	\$ 0
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
35913 total			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
52001	ESEA Title I-Homeless Children	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
		52001 total			\$ 0	\$ 0	\$ 0	\$ 0



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Possible Additional Funds	Total
Federal	99996	Stdnt Success - Possible Supplmntl Fund	Equipment	\$ 0	\$ 0	\$ 0	\$ 184,983	\$ 184,983
				99996 total	\$ 0	\$ 0	\$ 0	\$ 184,983
	Federal				\$ 160,819	\$ 0	\$ 0	\$ 184,983
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	35163 total				\$ 0	\$ 0	\$ 0	\$ 0
Gen-Cent				\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Special	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
				35304 total	\$ 0	\$ 0	\$ 0	\$ 0
	Special				\$ 0	\$ 0	\$ 0	\$ 0
Other	99993	Stdnt Success - Possible Addtl WSF Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 1,800	\$ 1,800
				99993 total	\$ 0	\$ 0	\$ 0	\$ 1,800
	Other				\$ 0	\$ 0	\$ 0	\$ 1,800
Grand Total				\$ 3,646,253	\$ 0	\$ 1,023,937	\$ 186,783	\$ 4,856,973



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	

