



Kapaa Middle Financial Plan 2023-2024 Summary

FY2023-2024 Kapaa Middle School Comprehensive
FinPlan FINAL

Final Approved on: 2023-04-14 14:11:19.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 1,827,618	\$ 0	\$ 0	\$ 1,827,618
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 110,590	\$ 0	\$ 0	\$ 110,590
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			42101 total	\$ 1,938,208	\$ 0	\$ 0	\$ 1,938,208
	42102	WSF-EII	Certificated	\$ 65,979	\$ 0	\$ 0	\$ 65,979
			Casual/Hourly	\$ 1,264	\$ 0	\$ 0	\$ 1,264
			42102 total	\$ 67,243	\$ 0	\$ 0	\$ 67,243
	42103	WSF-Instructional Support	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			42103 total	\$ 0	\$ 0	\$ 0	\$ 0
	42104	WSF-Student Services	Certificated	\$ 197,937	\$ 0	\$ 0	\$ 197,937
			Classified	\$ 38,339	\$ 0	\$ 0	\$ 38,339
			Casual/Hourly	\$ 17,875	\$ 0	\$ 0	\$ 17,875
			Current Expenses	\$ 7,000	\$ 0	\$ 0	\$ 7,000
			42104 total	\$ 261,151	\$ 0	\$ 0	\$ 261,151
	42106	WSF-Enabling Activities I	Casual/Hourly	\$ 24,190	\$ 0	\$ 0	\$ 24,190
			Current Expenses	\$ 50,000	\$ 0	\$ 0	\$ 50,000
			42106 total	\$ 74,190	\$ 0	\$ 0	\$ 74,190
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 516,932	\$ 516,932
			Classified	\$ 0	\$ 0	\$ 328,984	\$ 328,984
			Casual/Hourly	\$ 0	\$ 0	\$ 9,120	\$ 9,120
			Current Expenses	\$ 0	\$ 0	\$ 44,831	\$ 44,831
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			42112 total	\$ 0	\$ 0	\$ 899,867	\$ 899,867
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 339,492	\$ 339,492
			Casual/Hourly	\$ 0	\$ 0	\$ 36,720	\$ 36,720
Current Expenses			\$ 0	\$ 0	\$ 16,025	\$ 16,025	
Equipment			\$ 0	\$ 0	\$ 0	\$ 0	
42113 total			\$ 0	\$ 0	\$ 392,237	\$ 392,237	



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Gen-WSF	42114	WSF-Protocol Fund	Current Expenses	\$ 0	\$ 0	\$ 1,000	\$ 1,000
			42114 total	\$ 0	\$ 0	\$ 1,000	\$ 1,000
	Gen-WSF			\$ 2,340,792	\$ 0	\$ 1,293,104	\$ 3,633,896
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 593,811	\$ 0	\$ 0	\$ 593,811
			Classified	\$ 290,085	\$ 0	\$ 0	\$ 290,085
	17101 total			\$ 883,896	\$ 0	\$ 0	\$ 883,896
Gen-SPED			\$ 883,896	\$ 0	\$ 0	\$ 883,896	
Federal	18902	ESEA Title I-Schools	Current Expenses	\$ 151,000	\$ 0	\$ 0	\$ 151,000
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	18902 total			\$ 151,000	\$ 0	\$ 0	\$ 151,000
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 1,721	\$ 0	\$ 0	\$ 1,721
			18935 total	\$ 1,721	\$ 0	\$ 0	\$ 1,721
	20657	Essa Title Ila Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			20657 total	\$ 0	\$ 0	\$ 0	\$ 0
	20698	Essa Title Ila Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			20698 total	\$ 0	\$ 0	\$ 0	\$ 0
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
Casual/Hourly			\$ 0	\$ 0	\$ 0	\$ 0	
35913 total			\$ 0	\$ 0	\$ 0	\$ 0	
52001	ESEA Title I-Homeless Children	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		52001 total	\$ 0	\$ 0	\$ 0	\$ 0	
Federal			\$ 152,721	\$ 0	\$ 0	\$ 152,721	
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
	35163 total			\$ 0	\$ 0	\$ 0	\$ 0
Gen-Cent			\$ 0	\$ 0	\$ 0	\$ 0	

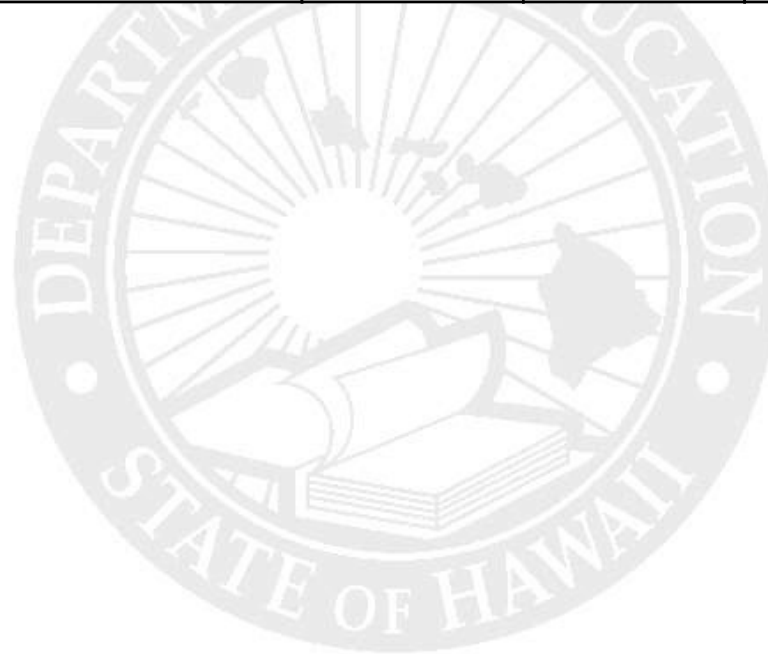


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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Special	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		35304 total		\$ 0	\$ 0	\$ 0	\$ 0
	Special			\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 3,377,409	\$ 0	\$ 1,293,104	\$ 4,670,513





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	

