



Kapaa Middle Financial Plan 2024-2025 Summary

FY2024-2025 Kapaa Middle Comprehensive FinPlan
FINAL

Final Approved on: 2024-04-15 17:27:47.0

Source of Funding	PrgmID	Program Description	Type	High-Quality Learning for All	High-Quality Workforce	Effective Operations	Possible Additional Funds	Total
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 1,728,649	\$ 0	\$ 0	\$ 0	\$ 1,728,649
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 106,670	\$ 0	\$ 0	\$ 0	\$ 106,670
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			42101 total	\$ 1,835,319	\$ 0	\$ 0	\$ 0	\$ 1,835,319
	42102	WSF-EII	Certificated	\$ 65,979	\$ 0	\$ 0	\$ 0	\$ 65,979
			Casual/Hourly	\$ 582	\$ 0	\$ 0	\$ 0	\$ 582
			42102 total	\$ 66,561	\$ 0	\$ 0	\$ 0	\$ 66,561
	42103	WSF-Instructional Support	Current Expenses	\$ 2,100	\$ 0	\$ 0	\$ 0	\$ 2,100
			42103 total	\$ 2,100	\$ 0	\$ 0	\$ 0	\$ 2,100
	42104	WSF-Student Services	Certificated	\$ 131,958	\$ 0	\$ 0	\$ 0	\$ 131,958
			Classified	\$ 38,339	\$ 0	\$ 0	\$ 0	\$ 38,339
			Casual/Hourly	\$ 19,342	\$ 0	\$ 0	\$ 0	\$ 19,342
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			42104 total	\$ 189,639	\$ 0	\$ 0	\$ 0	\$ 189,639
	42106	WSF-Enabling Activities I	Casual/Hourly	\$ 15,520	\$ 0	\$ 0	\$ 0	\$ 15,520
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			42106 total	\$ 15,520	\$ 0	\$ 0	\$ 0	\$ 15,520
	42111	WSF-Enabling Activities Vi	Current Expenses	\$ 0	\$ 0	\$ 32,869	\$ 0	\$ 32,869
			42111 total	\$ 0	\$ 0	\$ 32,869	\$ 0	\$ 32,869
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 516,932	\$ 0	\$ 516,932
			Classified	\$ 0	\$ 0	\$ 328,984	\$ 0	\$ 328,984
			Casual/Hourly	\$ 0	\$ 0	\$ 10,640	\$ 0	\$ 10,640
Current Expenses			\$ 0	\$ 0	\$ 51,413	\$ 0	\$ 51,413	
Equipment			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
42112 total			\$ 0	\$ 0	\$ 907,969	\$ 0	\$ 907,969	
42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 273,754	\$ 0	\$ 273,754	
		Casual/Hourly	\$ 0	\$ 0	\$ 42,840	\$ 0	\$ 42,840	
		Current Expenses	\$ 0	\$ 0	\$ 18,925	\$ 0	\$ 18,925	



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Gen-WSF	42113	WSF-School Facility Services	Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
			42113 total	\$ 0	\$ 0	\$ 335,519	\$ 0	\$ 335,519	
	42114	WSF-Protocol Fund	Current Expenses	\$ 0	\$ 0	\$ 1,000	\$ 0	\$ 1,000	
			42114 total	\$ 0	\$ 0	\$ 1,000	\$ 0	\$ 1,000	
	Gen-WSF				\$ 2,109,139	\$ 0	\$ 1,277,357	\$ 0	\$ 3,386,496
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 607,006	\$ 0	\$ 0	\$ 0	\$ 607,006	
			Classified	\$ 241,738	\$ 0	\$ 0	\$ 0	\$ 241,738	
			Current Expenses	\$ 11,398	\$ 0	\$ 0	\$ 0	\$ 11,398	
			17101 total	\$ 860,142	\$ 0	\$ 0	\$ 0	\$ 860,142	
	Gen-SPED				\$ 860,142	\$ 0	\$ 0	\$ 0	\$ 860,142
Federal	18902	ESEA Title I-Schools	Casual/Hourly	\$ 93,804	\$ 0	\$ 0	\$ 0	\$ 93,804	
			Current Expenses	\$ 66,821	\$ 0	\$ 0	\$ 0	\$ 66,821	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
			18902 total	\$ 160,625	\$ 0	\$ 0	\$ 0	\$ 160,625	
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 1,850	\$ 0	\$ 0	\$ 0	\$ 1,850	
			18935 total	\$ 1,850	\$ 0	\$ 0	\$ 0	\$ 1,850	
	20657	Essa Title Ila Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
			20657 total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
	20698	Essa Title Ila Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
			20698 total	\$ 0	\$ 0	\$ 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	
	Federal				\$ 162,475	\$ 0	\$ 0	\$ 0	\$ 162,475
	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	\$ 0	
Gen-Cent				\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	

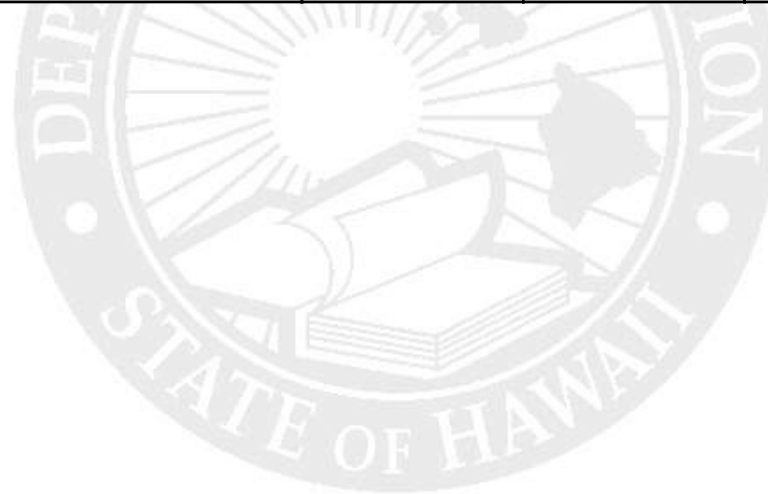


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Special	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		35304 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	Special				\$ 0	\$ 0	\$ 0	\$ 0
Other	99993	Hq Learning - Possible Addtl WSF Funds	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 7,760	\$ 7,760
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 30,000	\$ 30,000
		99993 total		\$ 0	\$ 0	\$ 0	\$ 37,760	\$ 37,760
	Other				\$ 0	\$ 0	\$ 0	\$ 37,760
Grand Total				\$ 3,131,756	\$ 0	\$ 1,277,357	\$ 37,760	\$ 4,446,873





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	

