



Kapaa Elem Financial Plan 2021-2022 Summary

FY2021-2022 Kapaa Elementary School
COMPREHENSIVE FinPlan FINAL

Final Approved on: 2021-04-15 13:15:05.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Possible Additional Funds	Total
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 2,415,841	\$ 0	\$ 0	\$ 0	\$ 2,415,841
			Casual/Hourly	\$ 14,168	\$ 0	\$ 0	\$ 0	\$ 14,168
			Current Expenses	\$ 140,036	\$ 0	\$ 0	\$ 0	\$ 140,036
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		42101 total		\$ 2,570,045	\$ 0	\$ 0	\$ 0	\$ 2,570,045
	42102	WSF-EII	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 0	\$ 65,293
			Casual/Hourly	\$ 30,908	\$ 0	\$ 0	\$ 0	\$ 30,908
		42102 total		\$ 96,201	\$ 0	\$ 0	\$ 0	\$ 96,201
	42103	WSF-Instructional Support	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 0	\$ 65,293
			Classified	\$ 25,551	\$ 0	\$ 0	\$ 0	\$ 25,551
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		42103 total		\$ 90,844	\$ 0	\$ 0	\$ 0	\$ 90,844
	42104	WSF-Student Services	Certificated	\$ 274,232	\$ 0	\$ 0	\$ 0	\$ 274,232
			Classified	\$ 137,200	\$ 0	\$ 0	\$ 0	\$ 137,200
			Casual/Hourly	\$ 26,258	\$ 0	\$ 0	\$ 0	\$ 26,258
			Current Expenses	\$ 2,000	\$ 0	\$ 0	\$ 0	\$ 2,000
		42104 total		\$ 439,690	\$ 0	\$ 0	\$ 0	\$ 439,690
	42106	WSF-Enabling Activities I	Casual/Hourly	\$ 18,466	\$ 0	\$ 0	\$ 0	\$ 18,466
			42106 total		\$ 18,466	\$ 0	\$ 0	\$ 18,466
	42107	WSF-Enabling Activities II	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			42107 total		\$ 0	\$ 0	\$ 0	\$ 0
	42109	WSF-Enabling Activities IV	Current Expenses	\$ 0	\$ 450,000	\$ 0	\$ 0	\$ 450,000
			42109 total		\$ 450,000	\$ 0	\$ 0	\$ 450,000
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 323,576	\$ 0	\$ 323,576
			Classified	\$ 0	\$ 0	\$ 194,927	\$ 0	\$ 194,927
			Casual/Hourly	\$ 0	\$ 0	\$ 40,400	\$ 0	\$ 40,400
			Current Expenses	\$ 0	\$ 0	\$ 73,948	\$ 0	\$ 73,948
		42112 total		\$ 0	\$ 0	\$ 632,851	\$ 0	\$ 632,851



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Gen-WSF	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 261,727	\$ 0	\$ 261,727
			Casual/Hourly	\$ 0	\$ 0	\$ 38,380	\$ 0	\$ 38,380
			Current Expenses	\$ 0	\$ 0	\$ 5,625	\$ 0	\$ 5,625
			Equipment	\$ 0	\$ 0	\$ 3,000	\$ 0	\$ 3,000
		42113 total		\$ 0	\$ 0	\$ 308,732	\$ 0	\$ 308,732
	Gen-WSF			\$ 3,215,246	\$ 450,000	\$ 941,583	\$ 0	\$ 4,606,829
Gen-Suppl	99994	Staff Success - Possible Addtl WSF Funds	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 261,172	\$ 261,172
		99994 total			\$ 0	\$ 0	\$ 0	\$ 261,172
	99997	Staff Success - Possible Supplmntl Funds	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 19,599	\$ 19,599
		99997 total			\$ 0	\$ 0	\$ 0	\$ 19,599
	Gen-Suppl			\$ 0	\$ 0	\$ 0	\$ 280,771	\$ 280,771
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 979,395	\$ 0	\$ 0	\$ 0	\$ 979,395
			Classified	\$ 378,774	\$ 0	\$ 0	\$ 0	\$ 378,774
			Current Expenses	-\$ 69,845	\$ 0	\$ 0	\$ 0	-\$ 69,845
		17101 total		\$ 1,288,324	\$ 0	\$ 0	\$ 0	\$ 1,288,324
	Gen-SPED			\$ 1,288,324	\$ 0	\$ 0	\$ 0	\$ 1,288,324
Federal	18902	ESEA Title I-Schools	Casual/Hourly	\$ 25,624	\$ 0	\$ 0	\$ 0	\$ 25,624
			Current Expenses	\$ 298,454	\$ 0	\$ 0	\$ 0	\$ 298,454
		18902 total		\$ 324,078	\$ 0	\$ 0	\$ 0	\$ 324,078
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 2,888	\$ 0	\$ 0	\$ 0	\$ 2,888
			18935 total		\$ 2,888	\$ 0	\$ 0	\$ 0
	20657	Essa Title IIa Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			20657 total		\$ 0	\$ 0	\$ 0	\$ 0
	20698	Essa Title IIa Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			20698 total		\$ 0	\$ 0	\$ 0	\$ 0
	Federal			\$ 326,966	\$ 0	\$ 0	\$ 0	\$ 326,966



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Gen-Cent	35163	Food Services-General Fund	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		35163 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	Gen-Cent			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Special	16350	Summer School - Special Fund	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		16350 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	Special			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Rev Fund	45004	After School	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		45004 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	Rev Fund			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 4,830,536	\$ 450,000	\$ 941,583	\$ 280,771	\$ 6,502,890



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	