



Kapiolani Elem

Financial Plan 2024-2025

Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2024-04-11 13:54:27.0

Source of Funding	PrgmID	Program Description	Type	High-Quality Learning for All	Effective Operations	Total
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 1,266,796	\$ 0	\$ 1,266,796
			Casual/Hourly	\$ 103,865	\$ 0	\$ 103,865
			Current Expenses	\$ 76,500	\$ 0	\$ 76,500
			Equipment	\$ 50,000	\$ 0	\$ 50,000
			42101 total	\$ 1,497,161	\$ 0	\$ 1,497,161
	42102	WSF-EII	Certificated	\$ 65,979	\$ 0	\$ 65,979
			42102 total	\$ 65,979	\$ 0	\$ 65,979
	42103	WSF-Instructional Support	Casual/Hourly	\$ 27,235	\$ 0	\$ 27,235
			42103 total	\$ 27,235	\$ 0	\$ 27,235
	42104	WSF-Student Services	Certificated	\$ 145,153	\$ 0	\$ 145,153
			Classified	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 27,235	\$ 0	\$ 27,235
			42104 total	\$ 172,388	\$ 0	\$ 172,388
	42112	WSF-School Administration	Certificated	\$ 0	\$ 232,459	\$ 232,459
			Classified	\$ 0	\$ 285,175	\$ 285,175
			Casual/Hourly	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 140,000	\$ 140,000
			Equipment	\$ 0	\$ 74,102	\$ 74,102
	42112 total	\$ 0	\$ 731,736	\$ 731,736		
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 192,708	\$ 192,708
			Casual/Hourly	\$ 0	\$ 9,600	\$ 9,600
			Current Expenses	\$ 0	\$ 0	\$ 0
			42113 total	\$ 0	\$ 202,308	\$ 202,308
Gen-WSF				\$ 1,762,763	\$ 934,044	\$ 2,696,807
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 659,790	\$ 0	\$ 659,790
			Classified	\$ 309,424	\$ 0	\$ 309,424
			Current Expenses	\$ 22,714	\$ 0	\$ 22,714
			17101 total	\$ 991,928	\$ 0	\$ 991,928



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Gen-SPED	17154	SPED Ppa Adjustment	Classified	\$ 0	\$ 0	\$ 0
		17154 total		\$ 0	\$ 0	\$ 0
	Gen-SPED			\$ 991,928	\$ 0	\$ 991,928
Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	\$ 0
		16807 total		\$ 0	\$ 0	\$ 0
	Gen-Categ			\$ 0	\$ 0	\$ 0
Federal	18902	ESEA Title I-Schools	Casual/Hourly	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0
		18902 total		\$ 0	\$ 0	\$ 0
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0
			18935 total		\$ 0	\$ 0
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0
		35913 total		\$ 0	\$ 0	\$ 0
	Federal			\$ 0	\$ 0	\$ 0
Gen-Cent	10301	Preschool Classroom	Certificated	\$ 65,979	\$ 0	\$ 65,979
			Classified	\$ 38,678	\$ 0	\$ 38,678
			Current Expenses	\$ 0	\$ 0	\$ 0
		10301 total		\$ 104,657	\$ 0	\$ 104,657
	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0
		35163 total		\$ 0	\$ 0	\$ 0
Gen-Cent			\$ 104,657	\$ 0	\$ 104,657	
Special	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0
			35304 total		\$ 0	\$ 0
	Special			\$ 0	\$ 0	\$ 0

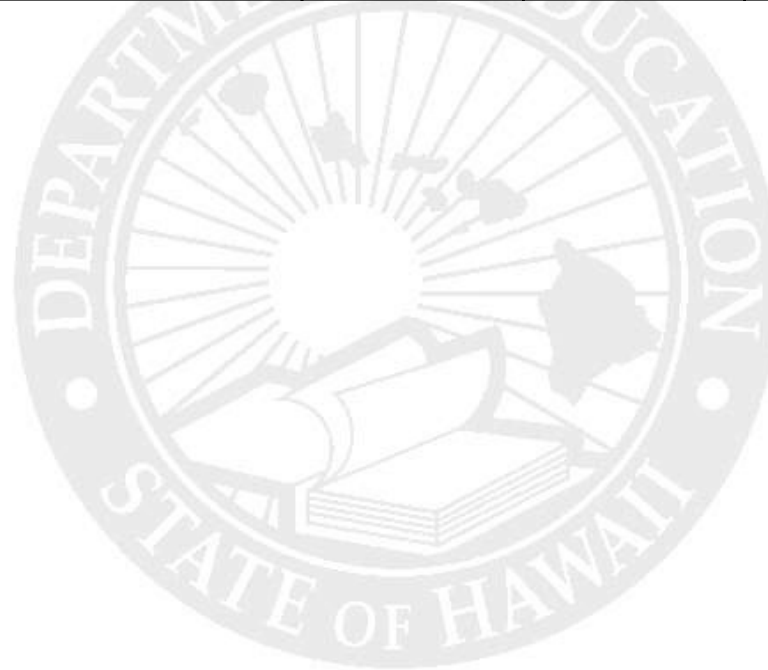


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Source of Funding	PrgmID	Program Description	Type	High-Quality Learning for All	Effective Operations	Total
Trust	16600	Saf Clearing Account	Current Expenses	\$ 0	\$ 0	\$ 0
		16600 total		\$ 0	\$ 0	\$ 0
	Trust			\$ 0	\$ 0	\$ 0
Grand Total				\$ 2,859,348	\$ 934,044	\$ 3,793,392





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	

