



Kapaa Elem Financial Plan 2024-2025 Summary

FY2024-2025 Kapaa Elementary Comprehensive FinPlan
FINAL

Final Approved on: 2024-04-11 19:02:54.0

Source of Funding	PrgmID	Program Description	Type	High-Quality Learning for All	High-Quality Workforce	Effective Operations	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
	42101	WSF-Instruction	Certificated	\$ 3,101,013	\$ 0	\$ 0	\$ 0	\$ 3,101,013
			Casual/Hourly	\$ 86,006	\$ 0	\$ 0	\$ 0	\$ 86,006
			Current Expenses	\$ 110,500	\$ 0	\$ 0	\$ 0	\$ 110,500
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		42101 total			\$ 3,297,519	\$ 0	\$ 0	\$ 0
	42102	WSF-Ell	Certificated	\$ 65,979	\$ 0	\$ 0	\$ 0	\$ 65,979
			Casual/Hourly	\$ 42,836	\$ 0	\$ 0	\$ 0	\$ 42,836
			Current Expenses	\$ 15,623	\$ 0	\$ 0	\$ 0	\$ 15,623
		42102 total			\$ 124,438	\$ 0	\$ 0	\$ 0
	42103	WSF-Instructional Support	Certificated	\$ 65,979	\$ 0	\$ 0	\$ 0	\$ 65,979
			Classified	\$ 29,122	\$ 0	\$ 0	\$ 0	\$ 29,122
			Current Expenses	\$ 2,100	\$ 0	\$ 0	\$ 0	\$ 2,100
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		42103 total			\$ 97,201	\$ 0	\$ 0	\$ 0
	42104	WSF-Student Services	Certificated	\$ 211,132	\$ 0	\$ 0	\$ 0	\$ 211,132
			Classified	\$ 192,967	\$ 0	\$ 0	\$ 0	\$ 192,967
			Casual/Hourly	\$ 23,825	\$ 0	\$ 0	\$ 0	\$ 23,825
			Current Expenses	\$ 2,000	\$ 0	\$ 0	\$ 0	\$ 2,000
		42104 total			\$ 429,924	\$ 0	\$ 0	\$ 0
	42106	WSF-Enabling Activities I	Casual/Hourly	\$ 13,581	\$ 0	\$ 0	\$ 0	\$ 13,581
42106 total			\$ 13,581	\$ 0	\$ 0	\$ 0	\$ 13,581	
42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 433,461	\$ 0	\$ 433,461	
		Classified	\$ 0	\$ 0	\$ 247,841	\$ 0	\$ 247,841	
		Casual/Hourly	\$ 0	\$ 0	\$ 54,600	\$ 0	\$ 54,600	
		Current Expenses	\$ 0	\$ 0	\$ 82,112	\$ 0	\$ 82,112	
		Equipment	\$ 0	\$ 0	\$ 2,000	\$ 0	\$ 2,000	
	42112 total			\$ 0	\$ 0	\$ 820,014	\$ 0	\$ 820,014



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Gen-WSF	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 400,219	\$ 0	\$ 400,219	
			Casual/Hourly	\$ 0	\$ 0	\$ 50,400	\$ 0	\$ 50,400	
			Current Expenses	\$ 0	\$ 0	\$ 47,725	\$ 0	\$ 47,725	
			Equipment	\$ 0	\$ 0	\$ 2,000	\$ 0	\$ 2,000	
	42113 total				\$ 0	\$ 0	\$ 500,344	\$ 0	\$ 500,344
	42114	WSF-Protocol Fund	Current Expenses	\$ 0	\$ 0	\$ 1,000	\$ 0	\$ 1,000	
			42114 total				\$ 0	\$ 0	\$ 1,000
	Gen-WSF				\$ 3,962,663	\$ 0	\$ 1,321,358	\$ 0	\$ 5,284,021
	Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 1,002,880	\$ 0	\$ 0	\$ 0	\$ 1,002,880
				Classified	\$ 454,467	\$ 0	\$ 0	\$ 0	\$ 454,467
Current Expenses				\$ 47,646	\$ 0	\$ 0	\$ 0	\$ 47,646	
17101 total				\$ 1,504,993	\$ 0	\$ 0	\$ 0	\$ 1,504,993	
17154		SPED Ppa Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
			17154 total				\$ 0	\$ 0	\$ 0
Gen-SPED				\$ 1,504,993	\$ 0	\$ 0	\$ 0	\$ 1,504,993	
Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 15,300	\$ 0	\$ 0	\$ 0	\$ 15,300	
			Current Expenses	\$ 1,646	\$ 0	\$ 0	\$ 0	\$ 1,646	
			16807 total				\$ 16,946	\$ 0	\$ 0
	Gen-Categ				\$ 16,946	\$ 0	\$ 0	\$ 0	\$ 16,946
Federal	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
			18085 total				\$ 0	\$ 0	\$ 0
	18902	ESEA Title I-Schools	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 288,125	\$ 0	\$ 0	\$ 0	\$ 288,125	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
	18902 total				\$ 288,125	\$ 0	\$ 0	\$ 0	\$ 288,125
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 3,319	\$ 0	\$ 0	\$ 0	\$ 3,319	
			18935 total				\$ 3,319	\$ 0	\$ 0



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Federal	20657	Essa Title Ila Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
		20657 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
	20697	Essa Title Ila Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
		20697 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	
	Federal				\$ 291,444	\$ 0	\$ 0	\$ 0	\$ 291,444
	Gen-Cent	10301	Preschool Classroom	Certificated	\$ 131,958	\$ 0	\$ 0	\$ 0	\$ 131,958
				Classified	\$ 77,356	\$ 0	\$ 0	\$ 0	\$ 77,356
10301 total				\$ 209,314	\$ 0	\$ 0	\$ 0	\$ 209,314	
Gen-Cent				\$ 209,314	\$ 0	\$ 0	\$ 0	\$ 209,314	
Special	16350	Summer School - Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
		16350 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
	Special				\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other	99993	Hq Learning - Possible Addtl WSF Funds	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 20,121	\$ 20,121	
		99993 total		\$ 0	\$ 0	\$ 0	\$ 20,121	\$ 20,121	
	Other				\$ 0	\$ 0	\$ 0	\$ 20,121	\$ 20,121
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				\$ 5,985,360	\$ 0	\$ 1,321,358	\$ 20,121	\$ 7,326,839	



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	

