



Kapalama Elem

Financial Plan 2025-2026

Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2025-04-04 17:46:40.0

Source of Funding	PrgmID	Program Description	Type	High-Quality Learning for All	Effective Operations	Possible Additional Funds	Total
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 2,049,192	\$ 0	\$ 0	\$ 2,049,192
			Casual/Hourly	\$ 167,712	\$ 0	\$ 0	\$ 167,712
			Current Expenses	\$ 128,819	\$ 0	\$ 0	\$ 128,819
		42101 total			\$ 2,345,723	\$ 0	\$ 0
	42102	WSF-Ell	Certificated	\$ 151,792	\$ 0	\$ 0	\$ 151,792
		42102 total			\$ 151,792	\$ 0	\$ 0
	42104	WSF-Student Services	Certificated	\$ 409,838	\$ 0	\$ 0	\$ 409,838
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 26,600	\$ 0	\$ 0	\$ 26,600
		42104 total			\$ 436,438	\$ 0	\$ 0
	42112	WSF-School Administration	Certificated	\$ 0	\$ 256,181	\$ 0	\$ 256,181
			Classified	\$ 0	\$ 202,730	\$ 0	\$ 202,730
		42112 total			\$ 0	\$ 458,911	\$ 0
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 200,076	\$ 0	\$ 200,076
			Casual/Hourly	\$ 0	\$ 18,900	\$ 0	\$ 18,900
		42113 total			\$ 0	\$ 218,976	\$ 0
	Gen-WSF				\$ 2,933,953	\$ 677,887	\$ 0
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 455,376	\$ 0	\$ 0	\$ 455,376
			Classified	\$ 223,295	\$ 0	\$ 0	\$ 223,295
			Current Expenses	\$ 27,510	\$ 0	\$ 0	\$ 27,510
		17101 total			\$ 706,181	\$ 0	\$ 0
	Gen-SPED				\$ 706,181	\$ 0	\$ 0
Federal	18902	ESEA Title I-Schools	Certificated	\$ 75,896	\$ 0	\$ 0	\$ 75,896
		18902 total			\$ 75,896	\$ 0	\$ 0
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			35913 total			\$ 0	\$ 0
	99996	Hq Learning - Possible Supplmntl Funds	Certificated	\$ 0	\$ 0	\$ 75,896	\$ 75,896
			99996 total			\$ 0	\$ 0
Federal				\$ 75,896	\$ 0	\$ 75,896	\$ 151,792



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Gen-Cent	10301	Preschool Classroom	Certificated	\$ 75,896	\$ 0	\$ 0	\$ 75,896
			Classified	\$ 44,659	\$ 0	\$ 0	\$ 44,659
		10301 total		\$ 120,555	\$ 0	\$ 0	\$ 120,555
	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
				35163 total		\$ 0	\$ 0
	Gen-Cent		\$ 120,555	\$ 0	\$ 0	\$ 120,555	
Grand Total				\$ 3,836,585	\$ 677,887	\$ 75,896	\$ 4,590,368



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		4 of 4
		Report Date: 05-09-25