



Kapiolani Elem

Financial Plan 2025-2026

Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2025-04-14 07:22:00.0

Source of Funding	PrgmID	Program Description	Type	High-Quality Learning for All	Effective Operations	Total
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 1,517,920	\$ 0	\$ 1,517,920
			Casual/Hourly	\$ 104,987	\$ 0	\$ 104,987
			Current Expenses	\$ 52,000	\$ 0	\$ 52,000
			Equipment	\$ 0	\$ 0	\$ 0
		42101 total			\$ 1,674,907	\$ 0
	42102	WSF-Ell	Certificated	\$ 75,896	\$ 0	\$ 75,896
		42102 total			\$ 75,896	\$ 0
	42103	WSF-Instructional Support	Casual/Hourly	\$ 27,235	\$ 0	\$ 27,235
		42103 total			\$ 27,235	\$ 0
	42104	WSF-Student Services	Certificated	\$ 166,971	\$ 0	\$ 166,971
			Casual/Hourly	\$ 27,235	\$ 0	\$ 27,235
		42104 total			\$ 194,206	\$ 0
	42112	WSF-School Administration	Certificated	\$ 0	\$ 256,181	\$ 256,181
			Classified	\$ 0	\$ 256,369	\$ 256,369
			Current Expenses	\$ 0	\$ 88,900	\$ 88,900
			Equipment	\$ 0	\$ 21,000	\$ 21,000
		42112 total			\$ 0	\$ 622,450
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 200,076	\$ 200,076
			Casual/Hourly	\$ 0	\$ 11,200	\$ 11,200
			Current Expenses	\$ 0	\$ 28,351	\$ 28,351
			Equipment	\$ 0	\$ 3,000	\$ 3,000
		42113 total			\$ 0	\$ 242,627
	Gen-WSF				\$ 1,972,244	\$ 865,077
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 531,272	\$ 0	\$ 531,272
			Classified	\$ 446,590	\$ 0	\$ 446,590
			Casual/Hourly	\$ 3,880	\$ 0	\$ 3,880
			Current Expenses	\$ 568	\$ 0	\$ 568
		17101 total			\$ 982,310	\$ 0
	Gen-SPED				\$ 982,310	\$ 0



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Federal	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0
		35913 total		\$ 0	\$ 0	\$ 0
	Federal			\$ 0	\$ 0	\$ 0
Gen-Cent	10301	Preschool Classroom	Certificated	\$ 75,896	\$ 0	\$ 75,896
			Classified	\$ 44,659	\$ 0	\$ 44,659
		10301 total		\$ 120,555	\$ 0	\$ 120,555
	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0
			35163 total		\$ 0	\$ 0
		Gen-Cent			\$ 120,555	\$ 0
Grand Total				\$ 3,075,109	\$ 865,077	\$ 3,940,186



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	

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Report Date: 05-09-25