



Kalani High Financial Plan 2022-2023 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2022-04-01 15:16:26.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-WSF	15954	WSF Adjustment	Classified	\$ 0	\$ 0	\$ 0	\$ 0	
		15954 total		\$ 0	\$ 0	\$ 0	\$ 0	
	42101	WSF-Instruction	Certificated		\$ 4,217,932	\$ 0	\$ 0	\$ 4,217,932
			Classified		\$ 137,736	\$ 0	\$ 0	\$ 137,736
			Casual/Hourly		\$ 69,986	\$ 0	\$ 0	\$ 69,986
			Current Expenses		\$ 440,000	\$ 0	\$ 0	\$ 440,000
			Equipment		\$ 75,000	\$ 0	\$ 0	\$ 75,000
	42101 total				\$ 4,940,654	\$ 0	\$ 0	\$ 4,940,654
	42104	WSF-Student Services	Certificated		\$ 679,050	\$ 0	\$ 0	\$ 679,050
			42104 total		\$ 679,050	\$ 0	\$ 0	\$ 679,050
	42105	WSF-Student Body Activities	Certificated		\$ 175,126	\$ 0	\$ 0	\$ 175,126
			42105 total		\$ 175,126	\$ 0	\$ 0	\$ 175,126
	42112	WSF-School Administration	Certificated		\$ 0	\$ 0	\$ 608,964	\$ 608,964
			Classified		\$ 0	\$ 0	\$ 308,594	\$ 308,594
			Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses		\$ 0	\$ 0	\$ 324,890	\$ 324,890
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
	42112 total				\$ 0	\$ 0	\$ 1,242,448	\$ 1,242,448
	42113	WSF-School Facility Services	Classified		\$ 0	\$ 0	\$ 445,705	\$ 445,705
			Casual/Hourly		\$ 0	\$ 0	\$ 36,996	\$ 36,996
			Current Expenses		\$ 0	\$ 0	\$ 50,000	\$ 50,000
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
	42113 total				\$ 0	\$ 0	\$ 532,701	\$ 532,701
42114	WSF-Protocol Fund	Current Expenses		\$ 0	\$ 0	\$ 0	\$ 0	
		42114 total		\$ 0	\$ 0	\$ 0	\$ 0	
Gen-WSF				\$ 5,794,830	\$ 0	\$ 1,775,149	\$ 7,569,979	



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Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 1,240,567	\$ 0	\$ 0	\$ 1,240,567	
			Classified	\$ 482,076	\$ 0	\$ 0	\$ 482,076	
			Current Expenses	\$ 27,877	\$ 0	\$ 0	\$ 27,877	
		17101 total			\$ 1,750,520	\$ 0	\$ 0	\$ 1,750,520
	17154	SPED Ppa Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
			Classified	\$ 0	\$ 0	\$ 0	\$ 0	
		17154 total			\$ 0	\$ 0	\$ 0	\$ 0
	Gen-SPED				\$ 1,750,520	\$ 0	\$ 0	\$ 1,750,520
	Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
				Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
Current Expenses				\$ 0	\$ 0	\$ 0	\$ 0	
Equipment				\$ 0	\$ 0	\$ 0	\$ 0	
15849 total			\$ 65,293	\$ 0	\$ 0	\$ 65,293		
16817		Early College	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			16817 total			\$ 0	\$ 0	\$ 0
17229		Voc Rehab - Work Study Contract W/DHS	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			17229 total			\$ 0	\$ 0	\$ 0
18864		Alternative Programs	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		18864 total			\$ 65,293	\$ 0	\$ 0	\$ 65,293
27000		Athletics-Transportation	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			27000 total			\$ 0	\$ 0	\$ 0
27100		Athletics-Salary	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			27100 total			\$ 0	\$ 0	\$ 0
27300		Athletics-Gender Equity	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		27300 total			\$ 0	\$ 0	\$ 0	\$ 0



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Gen-Categ	27400	Athletics-Supplies & Equip	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		27400 total		\$ 0	\$ 0	\$ 0	\$ 0	
	27480	Athletic Trainers	Classified	\$ 120,534	\$ 0	\$ 0	\$ 120,534	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		27480 total		\$ 120,534	\$ 0	\$ 0	\$ 120,534	
	Gen-Categ				\$ 251,120	\$ 0	\$ 0	\$ 251,120
Federal	15760	Perkins-Program Improvement FY21	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		15760 total		\$ 0	\$ 0	\$ 0	\$ 0	
	19978	Impact Aid-WSF	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		19978 total		\$ 0	\$ 0	\$ 0	\$ 0	
	20657	Essa Title Iia Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		20657 total		\$ 0	\$ 0	\$ 0	\$ 0	
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		35913 total		\$ 0	\$ 0	\$ 0	\$ 0	
	Federal				\$ 0	\$ 0	\$ 0	\$ 0
	Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
Casual/Hourly				\$ 0	\$ 0	\$ 0	\$ 0	
35163 total			\$ 0	\$ 0	\$ 0	\$ 0		
37299		School Custodial Centralized Services	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			37299 total		\$ 0	\$ 0	\$ 0	\$ 0
37721		Athletic Travel	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			37721 total		\$ 0	\$ 0	\$ 0	\$ 0
Gen-Cent				\$ 0	\$ 0	\$ 0	\$ 0	



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Special	16348	Other Educational Programs	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		16348 total		\$ 0	\$ 0	\$ 0	\$ 0	
	16350	Summer School - Special Fund	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		16350 total		\$ 0	\$ 0	\$ 0	\$ 0	
	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		35304 total		\$ 0	\$ 0	\$ 0	\$ 0	
	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		37307 total		\$ 0	\$ 0	\$ 0	\$ 0	
	Special				\$ 0	\$ 0	\$ 0	\$ 0
	Trust	16105	Donations - School	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
16105 total			\$ 0	\$ 0	\$ 0	\$ 0		
27200		Athletics	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
27200 total		\$ 0	\$ 0	\$ 0	\$ 0			
Trust				\$ 0	\$ 0	\$ 0	\$ 0	
Inter Xfer	16355	Driver and Traffic Safety Education	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	16355 total		\$ 0	\$ 0	\$ 0	\$ 0		
Inter Xfer				\$ 0	\$ 0	\$ 0	\$ 0	
Grand Total				\$ 7,796,470	\$ 0	\$ 1,775,149	\$ 9,571,619	



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	

