



Kalihi Kai Elem

Financial Plan 2023-2024

Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2023-03-29 17:27:06.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 1,913,391	\$ 0	\$ 0	\$ 1,913,391
			Casual/Hourly	\$ 22,159	\$ 0	\$ 0	\$ 22,159
			Current Expenses	\$ 27,000	\$ 0	\$ 0	\$ 27,000
			Equipment	\$ 7,000	\$ 0	\$ 0	\$ 7,000
		42101 total			\$ 1,969,550	\$ 0	\$ 0
	42102	WSF-EII	Certificated	\$ 197,937	\$ 0	\$ 0	\$ 197,937
			Casual/Hourly	\$ 86,496	\$ 0	\$ 0	\$ 86,496
		42102 total			\$ 284,433	\$ 0	\$ 0
	42103	WSF-Instructional Support	Certificated	\$ 65,979	\$ 0	\$ 0	\$ 65,979
			Classified	\$ 46,842	\$ 0	\$ 0	\$ 46,842
			Casual/Hourly	\$ 105,400	\$ 0	\$ 0	\$ 105,400
			Current Expenses	\$ 27,000	\$ 0	\$ 0	\$ 27,000
			Equipment	\$ 252,121	\$ 0	\$ 0	\$ 252,121
		42103 total			\$ 497,342	\$ 0	\$ 0
	42104	WSF-Student Services	Certificated	\$ 211,132	\$ 0	\$ 0	\$ 211,132
			Classified	\$ 174,051	\$ 0	\$ 0	\$ 174,051
		42104 total			\$ 385,183	\$ 0	\$ 0
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 232,459	\$ 232,459
			Classified	\$ 0	\$ 0	\$ 161,578	\$ 161,578
			Casual/Hourly	\$ 0	\$ 0	\$ 27,798	\$ 27,798
		42112 total			\$ 0	\$ 0	\$ 421,835
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 216,797	\$ 216,797
			Casual/Hourly	\$ 0	\$ 0	\$ 44,400	\$ 44,400
			Current Expenses	\$ 0	\$ 0	\$ 15,500	\$ 15,500
			Equipment	\$ 0	\$ 0	\$ 4,200	\$ 4,200
		42113 total			\$ 0	\$ 0	\$ 280,897
	Gen-WSF				\$ 3,136,508	\$ 0	\$ 702,732



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Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 593,811	\$ 0	\$ 0	\$ 593,811
			Classified	\$ 232,068	\$ 0	\$ 0	\$ 232,068
			Current Expenses	\$ 35,208	\$ 0	\$ 0	\$ 35,208
		17101 total		\$ 861,087	\$ 0	\$ 0	\$ 861,087
	17154	SPED Ppa Adjustment	Classified	\$ 0	\$ 0	\$ 0	\$ 0
		17154 total		\$ 0	\$ 0	\$ 0	\$ 0
	Gen-SPED			\$ 861,087	\$ 0	\$ 0	\$ 861,087
Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		16807 total		\$ 0	\$ 0	\$ 0	\$ 0
	Gen-Categ			\$ 0	\$ 0	\$ 0	\$ 0
Federal	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		18085 total		\$ 0	\$ 0	\$ 0	\$ 0
	18902	ESEA Title I-Schools	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		18902 total		\$ 0	\$ 0	\$ 0	\$ 0
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		18935 total		\$ 0	\$ 0	\$ 0	\$ 0
	20657	Essa Title IIa Targeted Prof Dev	Casual/Hourly	\$ 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
	Gen-Cent			\$ 0	\$ 0	\$ 0	\$ 0



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Special	15109	Reimb for Lost Curricular Materials	Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		15109 total		\$ 0	\$ 0	\$ 0	\$ 0
	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		35304 total		\$ 0	\$ 0	\$ 0	\$ 0
	Special			\$ 0	\$ 0	\$ 0	\$ 0
	Rev Fund	45004	After School	Casual/Hourly	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
45004 total			\$ 0	\$ 0	\$ 0	\$ 0	
Rev Fund			\$ 0	\$ 0	\$ 0	\$ 0	
Grand Total				\$ 3,997,595	\$ 0	\$ 702,732	\$ 4,700,327



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	