



Kalaheo High Financial Plan 2022-2023 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2022-04-18 08:59:47.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-WSF	15954	WSF Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
		15954 total		\$ 0	\$ 0	\$ 0	\$ 0
	42101	WSF-Instruction	Certificated	\$ 2,213,436	\$ 0	\$ 0	\$ 2,213,436
			Casual/Hourly	\$ 62,007	\$ 0	\$ 0	\$ 62,007
			Current Expenses	\$ 292,867	\$ 0	\$ 0	\$ 292,867
			Equipment	\$ 108,000	\$ 0	\$ 0	\$ 108,000
		42101 total		\$ 2,676,310	\$ 0	\$ 0	\$ 2,676,310
	42102	WSF-EII	Casual/Hourly	\$ 15,634	\$ 0	\$ 0	\$ 15,634
			42102 total		\$ 15,634	\$ 0	\$ 0
	42103	WSF-Instructional Support	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
			Classified	\$ 25,826	\$ 0	\$ 0	\$ 25,826
		42103 total		\$ 91,119	\$ 0	\$ 0	\$ 91,119
	42104	WSF-Student Services	Certificated	\$ 352,585	\$ 0	\$ 0	\$ 352,585
			Classified	\$ 57,697	\$ 0	\$ 0	\$ 57,697
		42104 total		\$ 410,282	\$ 0	\$ 0	\$ 410,282
	42105	WSF-Student Body Activities	Certificated	\$ 175,126	\$ 0	\$ 0	\$ 175,126
			42105 total		\$ 175,126	\$ 0	\$ 0
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 421,583	\$ 421,583
			Classified	\$ 0	\$ 0	\$ 250,595	\$ 250,595
			Current Expenses	\$ 0	\$ 0	\$ 39,410	\$ 39,410
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		42112 total		\$ 0	\$ 0	\$ 711,588	\$ 711,588
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 430,987	\$ 430,987
			Casual/Hourly	\$ 0	\$ 0	\$ 15,756	\$ 15,756
			Current Expenses	\$ 0	\$ 0	\$ 20,000	\$ 20,000
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		42113 total		\$ 0	\$ 0	\$ 466,743	\$ 466,743
Gen-WSF				\$ 3,368,471	\$ 0	\$ 1,178,331	\$ 4,546,802



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Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 1,044,688	\$ 0	\$ 0	\$ 1,044,688	
			Classified	\$ 249,647	\$ 0	\$ 0	\$ 249,647	
			Current Expenses	\$ 61,801	\$ 0	\$ 0	\$ 61,801	
		17101 total			\$ 1,356,136	\$ 0	\$ 0	\$ 1,356,136
	17154	SPED Ppa Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
			Classified	\$ 0	\$ 0	\$ 0	\$ 0	
		17154 total			\$ 0	\$ 0	\$ 0	\$ 0
	Gen-SPED				\$ 1,356,136	\$ 0	\$ 0	\$ 1,356,136
	Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 130,586	\$ 0	\$ 0	\$ 130,586
				Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
Current Expenses				\$ 0	\$ 0	\$ 0	\$ 0	
Equipment				\$ 0	\$ 0	\$ 0	\$ 0	
15849 total			\$ 130,586	\$ 0	\$ 0	\$ 130,586		
16158		JROTC	Certificated	\$ 194,696	\$ 0	\$ 0	\$ 194,696	
			16158 total			\$ 194,696	\$ 0	\$ 0
16770		Learning Centers	Certificated	\$ 32,647	\$ 0	\$ 0	\$ 32,647	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		16770 total			\$ 32,647	\$ 0	\$ 0	\$ 32,647
16772		Learning Technology	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			16772 total			\$ 0	\$ 0	\$ 0
16817		Early College	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			16817 total			\$ 0	\$ 0	\$ 0
18864		Alternative Programs	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293	
			18864 total			\$ 65,293	\$ 0	\$ 0
27100		Athletics-Salary	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			27100 total			\$ 0	\$ 0	\$ 0
27400		Athletics-Supplies & Equip	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		27400 total			\$ 0	\$ 0	\$ 0	\$ 0



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-Categ	27480	Athletic Trainers	Classified	\$ 120,534	\$ 0	\$ 0	\$ 120,534
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		27480 total			\$ 120,534	\$ 0	\$ 0
Gen-Categ				\$ 543,756	\$ 0	\$ 0	\$ 543,756
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
	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		18085 total			\$ 0	\$ 0	\$ 0
	19905	Impact Aid-Innovative Programs	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		19905 total			\$ 0	\$ 0	\$ 0
	20657	Essa Title IIa Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			20657 total			\$ 0	\$ 0
	20697	Essa Title IIa Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			20697 total			\$ 0	\$ 0
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		35913 total			\$ 0	\$ 0	\$ 0
	52001	ESEA Title I-Homeless Children	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			52001 total			\$ 0	\$ 0
	Federal				\$ 0	\$ 0	\$ 0



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0	
		35163 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
	Special	15109	Reimb for Lost Curricular Materials	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
15109 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	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		37307 total		\$ 0	\$ 0	\$ 0	\$ 0	
Special				\$ 0	\$ 0	\$ 0	\$ 0	
Trust	16105	Donations - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		16105 total		\$ 0	\$ 0	\$ 0	\$ 0	
	16621	JROTC Kalaheo HS - Wawf	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		16621 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	
		16355 total		\$ 0	\$ 0	\$ 0	\$ 0	
Inter Xfer				\$ 0	\$ 0	\$ 0	\$ 0	

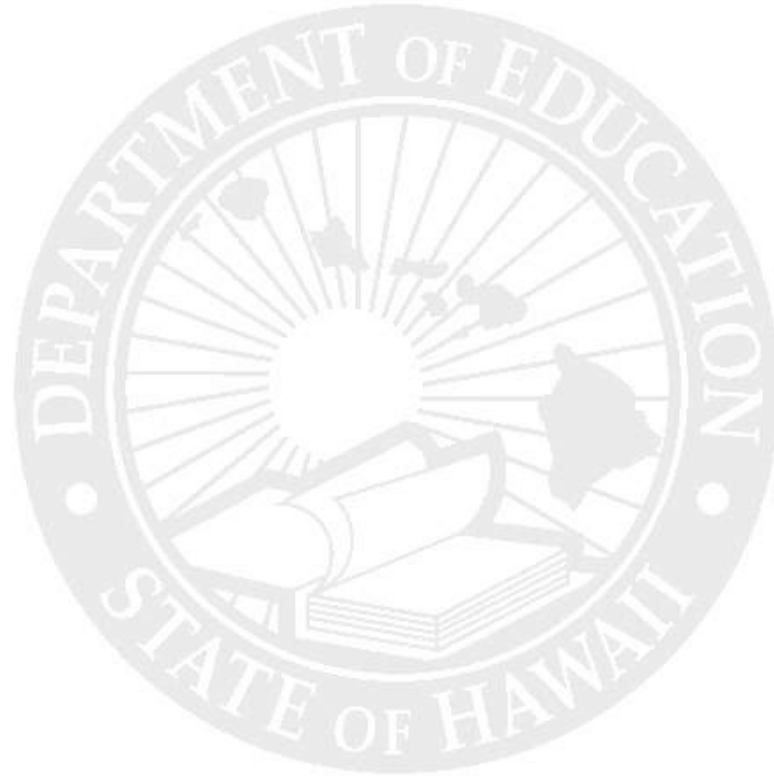


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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Grand Total				\$ 5,268,363	\$ 0	\$ 1,178,331	\$ 6,446,694





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	

