



# Kalaheo High Financial Plan 2024-2025 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2024-04-12 13:54:36.0

Source of Funding	PrgmID	Program Description	Type	High-Quality Learning for All	High-Quality Workforce	Effective Operations	Total
Gen-WSF	15954	WSF Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
<b>15954 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42101	WSF-Instruction	Certificated	\$ 2,302,666	\$ 0	\$ 0	\$ 2,302,666
			Casual/Hourly	\$ 218,439	\$ 0	\$ 0	\$ 218,439
			Current Expenses	\$ 464,145	\$ 0	\$ 0	\$ 464,145
			Equipment	\$ 135,664	\$ 0	\$ 0	\$ 135,664
			<b>42101 total</b>	<b>\$ 3,120,914</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 3,120,914</b>
	42102	WSF-Ell	Casual/Hourly	\$ 27,235	\$ 0	\$ 0	\$ 27,235
			<b>42102 total</b>	<b>\$ 27,235</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 27,235</b>
	42103	WSF-Instructional Support	Certificated	\$ 65,979	\$ 0	\$ 0	\$ 65,979
			Classified	\$ 67,687	\$ 0	\$ 0	\$ 67,687
			<b>42103 total</b>	<b>\$ 133,666</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 133,666</b>
	42104	WSF-Student Services	Certificated	\$ 356,285	\$ 0	\$ 0	\$ 356,285
			Classified	\$ 104,351	\$ 0	\$ 0	\$ 104,351
			<b>42104 total</b>	<b>\$ 460,636</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 460,636</b>
	42105	WSF-Student Body Activities	Certificated	\$ 186,619	\$ 0	\$ 0	\$ 186,619
			<b>42105 total</b>	<b>\$ 186,619</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 186,619</b>
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 428,404	\$ 428,404
			Classified	\$ 0	\$ 0	\$ 282,142	\$ 282,142
			Current Expenses	\$ 0	\$ 0	\$ 116,256	\$ 116,256
			Equipment	\$ 0	\$ 0	\$ 90,000	\$ 90,000
			<b>42112 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 916,802</b>	<b>\$ 916,802</b>
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 492,804	\$ 492,804
			Casual/Hourly	\$ 0	\$ 0	\$ 18,720	\$ 18,720
			Current Expenses	\$ 0	\$ 0	\$ 40,000	\$ 40,000
			Equipment	\$ 0	\$ 0	\$ 5,000	\$ 5,000
			<b>42113 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 556,524</b>	<b>\$ 556,524</b>



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Gen-WSF	42114	WSF-Protocol Fund	Current Expenses	\$ 0	\$ 0	\$ 1,000	\$ 1,000	
			<b>42114 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	
	<b>Gen-WSF</b>				<b>\$ 3,929,070</b>	<b>\$ 0</b>	<b>\$ 1,474,326</b>	<b>\$ 5,403,396</b>
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 1,068,859	\$ 0	\$ 0	\$ 1,068,859	
			Classified	\$ 319,094	\$ 0	\$ 0	\$ 319,094	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>17101 total</b>	<b>\$ 1,387,953</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,387,953</b>	
	17154	SPED Ppa Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
			Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>17154 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	<b>Gen-SPED</b>				<b>\$ 1,387,953</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,387,953</b>
	Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 65,979	\$ 0	\$ 0	\$ 65,979
				Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
Current Expenses				\$ 0	\$ 0	\$ 0	\$ 0	
Equipment				\$ 0	\$ 0	\$ 0	\$ 0	
<b>15849 total</b>				<b>\$ 65,979</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 65,979</b>	
16158		JROTC	Certificated	\$ 206,868	\$ 0	\$ 0	\$ 206,868	
			<b>16158 total</b>	<b>\$ 206,868</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 206,868</b>	
16770		Learning Centers	Certificated	\$ 32,990	\$ 0	\$ 0	\$ 32,990	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
<b>16770 total</b>				<b>\$ 32,990</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 32,990</b>	
16817		Early College	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>16817 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
27100		Athletics-Salary	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>27100 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
27400		Athletics-Supplies & Equip	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
	Equipment		\$ 0	\$ 0	\$ 0	\$ 0		
	<b>27400 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>		



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Gen-Categ	27480	Athletic Trainers	Classified	\$ 138,926	\$ 0	\$ 0	\$ 138,926
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		<b>27480 total</b>			<b>\$ 138,926</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Gen-Categ</b>				<b>\$ 444,763</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 444,763</b>
Federal	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		<b>18085 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	20657	Essa Title IIa Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			<b>20657 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	20697	Essa Title IIa Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			<b>20697 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		<b>35913 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Federal</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			<b>35163 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	37721	Athletic Travel	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			<b>37721 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
<b>Gen-Cent</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Special	15109	Reimb for Lost Curricular Materials	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			<b>15109 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	16350	Summer School - Special Fund	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			<b>16350 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
<b>35304 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	



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Source of Funding	PrgmID	Program Description	Type	High-Quality Learning for All	High-Quality Workforce	Effective Operations	Total
Special	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		<b>37307 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	<b>Special</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Trust	16105	Donations - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			<b>16105 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	16485	Hawaii P-20 Regional Pathways Grant	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	<b>16485 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	16621	JROTC - Wawf	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	<b>16621 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	17952	Castle Foundation Grant - Air Condition	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	<b>17952 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	27200	Athletics	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
<b>27200 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>		
<b>Trust</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Inter Xfer	16355	Driver and Traffic Safety Education	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
	<b>16355 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
<b>Inter Xfer</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Grand Total</b>				<b>\$ 5,761,786</b>	<b>\$ 0</b>	<b>\$ 1,474,326</b>	<b>\$ 7,236,112</b>



# FINANCIAL PLAN SUMMARY

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## 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	

