



Kalama Inter Financial Plan 2019-2020 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2019-04-02 12:58:29.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 3,277,710	\$ 0	\$ 0	\$ 3,277,710	
			Classified	\$ 51,651	\$ 0	\$ 0	\$ 51,651	
			Casual/Hourly	\$ 11,215	\$ 0	\$ 0	\$ 11,215	
			Current Expenses	\$ 38,500	\$ 0	\$ 0	\$ 38,500	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	42101 total				\$ 3,379,076	\$ 0	\$ 0	\$ 3,379,076
	42103	WSF-Instructional Support	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293	
			Classified	\$ 74,762	\$ 0	\$ 0	\$ 74,762	
			42103 total				\$ 140,055	\$ 0
	42104	WSF-Student Services	Certificated	\$ 483,171	\$ 0	\$ 0	\$ 483,171	
			Classified	\$ 68,439	\$ 0	\$ 0	\$ 68,439	
			Casual/Hourly	\$ 64,847	\$ 0	\$ 0	\$ 64,847	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	42104 total				\$ 616,457	\$ 0	\$ 0	\$ 616,457
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 421,990	\$ 421,990	
			Classified	\$ 0	\$ 0	\$ 199,588	\$ 199,588	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 26,385	\$ 26,385	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	42112 total				\$ 0	\$ 0	\$ 647,963	\$ 647,963
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 296,533	\$ 296,533	
			Casual/Hourly	\$ 0	\$ 0	\$ 20,533	\$ 20,533	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
	42113 total				\$ 0	\$ 0	\$ 317,066	\$ 317,066
	Gen-WSF				\$ 4,135,588	\$ 0	\$ 965,029	\$ 5,100,617



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Gen-Categ	16719	Healthy Hawaii Initiative	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		16719 total		\$ 0	\$ 0	\$ 0	\$ 0	
	16732	Hawaiian Immersion Program	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293	
		16732 total		\$ 65,293	\$ 0	\$ 0	\$ 65,293	
	17131	Special Education in Regular Schools	Certificated	\$ 1,240,567	\$ 0	\$ 0	\$ 1,240,567	
			Classified	\$ 421,817	\$ 0	\$ 0	\$ 421,817	
		17131 total		\$ 1,662,384	\$ 0	\$ 0	\$ 1,662,384	
	27100	Athletics-Salary	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		27100 total		\$ 0	\$ 0	\$ 0	\$ 0	
	45005	Reach Program	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		45005 total		\$ 0	\$ 0	\$ 0	\$ 0	
	Gen-Categ				\$ 1,727,677	\$ 0	\$ 0	\$ 1,727,677
	Federal	18902	ESEA Title I-Schools	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
Casual/Hourly				\$ 0	\$ 0	\$ 0	\$ 0	
Current Expenses				\$ 0	\$ 0	\$ 0	\$ 0	
Equipment				\$ 0	\$ 0	\$ 0	\$ 0	
18902 total		\$ 65,293	\$ 0	\$ 0	\$ 65,293			
18935		ESEA Title I-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			18935 total		\$ 0	\$ 0	\$ 0	\$ 0
19978		Impact Aid-WSF	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		19978 total		\$ 0	\$ 0	\$ 0	\$ 0	
20658		Essa Title Ila Ed Effectiveness System	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			20658 total		\$ 0	\$ 0	\$ 0	\$ 0



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Federal	20659	Essa Title Ila Prof Dev-OCISS	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			20659 total	\$ 0	\$ 0	\$ 0	\$ 0	
	20697	Essa Title Ila Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			20697 total	\$ 0	\$ 0	\$ 0	\$ 0	
	20698	Essa Title Ila Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			20698 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				\$ 65,293	\$ 0	\$ 0	\$ 65,293
	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	
Special	15109	Reimb for Lost Curricular Materials	Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
			15109 total	\$ 0	\$ 0	\$ 0	\$ 0	
	19062	DOD-Fed Connected Student Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			19062 total	\$ 0	\$ 0	\$ 0	\$ 0	
	35304	Food Services-Special Fund	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			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
Grand Total				\$ 5,928,558	\$ 0	\$ 965,029	\$ 6,893,587	



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	

