



# Kalama Inter Financial Plan 2021-2022 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2021-04-01 11:59:06.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 3,160,184	\$ 0	\$ 0	\$ 3,160,184	
			Classified	\$ 51,651	\$ 0	\$ 0	\$ 51,651	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 100,000	\$ 0	\$ 0	\$ 100,000	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	<b>42101 total</b>				<b>\$ 3,311,835</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 3,311,835</b>
	42103	WSF-Instructional Support	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293	
			Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>42103 total</b>				<b>\$ 65,293</b>	<b>\$ 0</b>
	42104	WSF-Student Services	Certificated	\$ 274,232	\$ 0	\$ 0	\$ 274,232	
			Classified	\$ 68,439	\$ 0	\$ 0	\$ 68,439	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 89,591	\$ 0	\$ 0	\$ 89,591	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	<b>42104 total</b>				<b>\$ 432,262</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 432,262</b>
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 421,990	\$ 421,990	
			Classified	\$ 0	\$ 0	\$ 199,588	\$ 199,588	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	<b>42112 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 621,578</b>	<b>\$ 621,578</b>
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 296,533	\$ 296,533	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	<b>42113 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 296,533</b>	<b>\$ 296,533</b>
	<b>Gen-WSF</b>				<b>\$ 3,809,390</b>	<b>\$ 0</b>	<b>\$ 918,111</b>	<b>\$ 4,727,501</b>
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 1,109,981	\$ 0	\$ 0	\$ 1,109,981	
			Classified	\$ 370,166	\$ 0	\$ 0	\$ 370,166	
			Current Expenses	\$ 83,239	\$ 0	\$ 0	\$ 83,239	
	<b>17101 total</b>				<b>\$ 1,563,386</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,563,386</b>
<b>Gen-SPED</b>				<b>\$ 1,563,386</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,563,386</b>	



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Gen-Categ	16732	Hawaiian Immersion Program	Certificated	\$ 130,586	\$ 0	\$ 0	\$ 130,586	
			<b>16732 total</b>	<b>\$ 130,586</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 130,586</b>	
	45005	Reach Program	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>45005 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	<b>Gen-Categ</b>				<b>\$ 130,586</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 130,586</b>
	Federal	18902	ESEA Title I-Schools	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
Current Expenses				\$ 0	\$ 0	\$ 0	\$ 0	
Equipment				\$ 0	\$ 0	\$ 0	\$ 0	
<b>18902 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
18935		ESEA Title I-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>18935 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
20697		Essa Title Ila Prof Dev	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>20697 total</b>	<b>\$ 0</b>	<b>\$ 0</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>\$ 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
	Casual/Hourly			\$ 0	\$ 0	\$ 0	\$ 0	
	<b>35163 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	<b>Gen-Cent</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Special	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>35304 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>	<b>\$ 0</b>
<b>Grand Total</b>				<b>\$ 5,503,362</b>	<b>\$ 0</b>	<b>\$ 918,111</b>	<b>\$ 6,421,473</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	

