



Kalama Inter Financial Plan 2022-2023 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2022-04-05 07:54:59.0

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
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
15954 total				\$ 0	\$ 0	\$ 0	\$ 0
	42101	WSF-Instruction	Certificated	\$ 3,029,598	\$ 0	\$ 0	\$ 3,029,598
			Classified	\$ 68,868	\$ 0	\$ 0	\$ 68,868
			Casual/Hourly	\$ 34,551	\$ 0	\$ 0	\$ 34,551
			Current Expenses	\$ 46,782	\$ 0	\$ 0	\$ 46,782
			Equipment	\$ 25,000	\$ 0	\$ 0	\$ 25,000
42101 total				\$ 3,204,799	\$ 0	\$ 0	\$ 3,204,799
	42103	WSF-Instructional Support	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
			Classified	\$ 17,034	\$ 0	\$ 0	\$ 17,034
42103 total				\$ 82,327	\$ 0	\$ 0	\$ 82,327
	42104	WSF-Student Services	Certificated	\$ 339,525	\$ 0	\$ 0	\$ 339,525
			Classified	\$ 34,434	\$ 0	\$ 0	\$ 34,434
			Casual/Hourly	\$ 41,347	\$ 0	\$ 0	\$ 41,347
			Current Expenses	\$ 17,500	\$ 0	\$ 0	\$ 17,500
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
42104 total				\$ 432,806	\$ 0	\$ 0	\$ 432,806
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 498,705	\$ 498,705
			Classified	\$ 0	\$ 0	\$ 304,947	\$ 304,947
			Current Expenses	\$ 0	\$ 0	\$ 67,300	\$ 67,300
			Equipment	\$ 0	\$ 0	\$ 40,000	\$ 40,000
42112 total				\$ 0	\$ 0	\$ 910,952	\$ 910,952
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 317,899	\$ 317,899
			Casual/Hourly	\$ 0	\$ 0	\$ 30,300	\$ 30,300
42113 total				\$ 0	\$ 0	\$ 348,199	\$ 348,199
Gen-WSF				\$ 3,719,932	\$ 0	\$ 1,259,151	\$ 4,979,083



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Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 1,501,739	\$ 0	\$ 0	\$ 1,501,739	
			Classified	\$ 473,468	\$ 0	\$ 0	\$ 473,468	
			Current Expenses	-\$ 61,500	\$ 0	\$ 0	-\$ 61,500	
		17101 total			\$ 1,913,707	\$ 0	\$ 0	\$ 1,913,707
	17154	SPED Ppa Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
			Classified	\$ 0	\$ 0	\$ 0	\$ 0	
		17154 total			\$ 0	\$ 0	\$ 0	\$ 0
	Gen-SPED				\$ 1,913,707	\$ 0	\$ 0	\$ 1,913,707
	Gen-Categ	16732	Hawaiian Immersion Program	Certificated	\$ 130,586	\$ 0	\$ 0	\$ 130,586
				16732 total			\$ 130,586	\$ 0
27100		Athletics-Salary	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			27100 total			\$ 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				\$ 130,586	\$ 0	\$ 0	\$ 130,586	
Federal		18050	Essa 21st CCLC - Cohort 13	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
	18050 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	
			18935 total			\$ 0	\$ 0	\$ 0
	20696	Essa Title Iia Assist Nhqt to Hqt	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			20696 total			\$ 0	\$ 0	\$ 0



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Federal	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
Special	15109	Reimb for Lost Curricular Materials	Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			15109 total			\$ 0	\$ 0
	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			35304 total			\$ 0	\$ 0
Special			\$ 0	\$ 0	\$ 0	\$ 0	
Trust	21500	Olelo-Ed Prog Pub Access Tv	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	21500 total			\$ 0	\$ 0	\$ 0	\$ 0
	Trust			\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 5,764,225	\$ 0	\$ 1,259,151	\$ 7,023,376



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	

