



Kalama Inter Financial Plan 2023-2024 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2023-04-13 08:40:45.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-WSF	15954	WSF Adjustment	Classified	\$ 0	\$ 0	\$ 0	\$ 0	
		15954 total		\$ 0	\$ 0	\$ 0	\$ 0	
	42101	WSF-Instruction	Certificated		\$ 2,982,250	\$ 0	\$ 0	\$ 2,982,250
			Classified		\$ 38,678	\$ 0	\$ 0	\$ 38,678
			Casual/Hourly		\$ 34,551	\$ 0	\$ 0	\$ 34,551
			Current Expenses		\$ 555,550	\$ 0	\$ 0	\$ 555,550
			Equipment		\$ 3,000	\$ 0	\$ 0	\$ 3,000
			42101 total		\$ 3,614,029	\$ 0	\$ 0	\$ 3,614,029
	42103	WSF-Instructional Support	Certificated		\$ 65,979	\$ 0	\$ 0	\$ 65,979
			Classified		\$ 19,415	\$ 0	\$ 0	\$ 19,415
			42103 total		\$ 85,394	\$ 0	\$ 0	\$ 85,394
	42104	WSF-Student Services	Certificated		\$ 343,090	\$ 0	\$ 0	\$ 343,090
			Classified		\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly		\$ 34,551	\$ 0	\$ 0	\$ 34,551
			Current Expenses		\$ 5,100	\$ 0	\$ 0	\$ 5,100
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
			42104 total		\$ 382,741	\$ 0	\$ 0	\$ 382,741
	42112	WSF-School Administration	Certificated		\$ 0	\$ 0	\$ 614,327	\$ 614,327
			Classified		\$ 0	\$ 0	\$ 282,142	\$ 282,142
			Current Expenses		\$ 0	\$ 0	\$ 194,000	\$ 194,000
			Equipment		\$ 0	\$ 0	\$ 59,000	\$ 59,000
			42112 total		\$ 0	\$ 0	\$ 1,149,469	\$ 1,149,469
	42113	WSF-School Facility Services	Classified		\$ 0	\$ 0	\$ 363,581	\$ 363,581
Casual/Hourly				\$ 0	\$ 0	\$ 36,000	\$ 36,000	
42113 total			\$ 0	\$ 0	\$ 399,581	\$ 399,581		
Gen-WSF				\$ 4,082,164	\$ 0	\$ 1,549,050	\$ 5,631,214	
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 1,583,496	\$ 0	\$ 0	\$ 1,583,496	
			Classified	\$ 497,979	\$ 0	\$ 0	\$ 497,979	
			17101 total		\$ 2,081,475	\$ 0	\$ 0	\$ 2,081,475



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Gen-SPED	17154	SPED Ppa Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
	17154 total			\$ 0	\$ 0	\$ 0	\$ 0
	Gen-SPED			\$ 2,081,475	\$ 0	\$ 0	\$ 2,081,475
Gen-Categ	16732	Hawaiian Immersion Program	Certificated	\$ 131,958	\$ 0	\$ 0	\$ 131,958
	16732 total			\$ 131,958	\$ 0	\$ 0	\$ 131,958
	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			\$ 131,958	\$ 0	\$ 0	\$ 131,958	
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	\$ 0
	20696	Essa Title IIa Assist Nhtq to Hqt	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
	20696 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	



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Federal	39699	Esser III-Response-Safe Return	Classified	\$ 0	\$ 0	\$ 38,339	\$ 38,339
		39699 total		\$ 0	\$ 0	\$ 38,339	\$ 38,339
	Federal			\$ 0	\$ 0	\$ 38,339	\$ 38,339
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
	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
35304 total		\$ 0	\$ 0	\$ 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				\$ 6,295,597	\$ 0	\$ 1,587,389	\$ 7,882,986



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	

