



Kalaheo Elem Financial Plan 2019-2020 Summary

Source of Funding	PrgmID	Program Description	Type	Student Success	Successful Systems of	Possible Additional Funds	Total
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 1,338,507	\$ 0	\$ 0	\$ 1,338,507
			Casual/Hourly	\$ 32,179	\$ 0	\$ 0	\$ 32,179
			Current Expenses	\$ 62,553	\$ 0	\$ 0	\$ 62,553
		42101 total			\$ 1,433,239	\$ 0	\$ 0
	42102	WSF-Ell	Certificated	\$ 32,647	\$ 0	\$ 0	\$ 32,647
			Casual/Hourly	\$ 90	\$ 0	\$ 0	\$ 90
		42102 total			\$ 32,737	\$ 0	\$ 0
	42103	WSF-Instructional Support	Certificated	\$ 32,647	\$ 0	\$ 0	\$ 32,647
			Current Expenses	\$ 625	\$ 0	\$ 0	\$ 625
		42103 total			\$ 33,272	\$ 0	\$ 0
	42104	WSF-Student Services	Certificated	\$ 208,939	\$ 0	\$ 0	\$ 208,939
			Classified	\$ 34,434	\$ 0	\$ 0	\$ 34,434
			Current Expenses	\$ 500	\$ 0	\$ 0	\$ 500
		42104 total			\$ 243,873	\$ 0	\$ 0
	42106	WSF-Enabling Activities I	Casual/Hourly	\$ 1,784	\$ 0	\$ 0	\$ 1,784
			42106 total			\$ 1,784	\$ 0
	42112	WSF-School Administration	Certificated	\$ 0	\$ 125,588	\$ 0	\$ 125,588
			Classified	\$ 0	\$ 160,922	\$ 0	\$ 160,922
			Casual/Hourly	\$ 0	\$ 24,442	\$ 0	\$ 24,442
			Current Expenses	\$ 0	\$ 27,121	\$ 0	\$ 27,121
		42112 total			\$ 0	\$ 338,073	\$ 0
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 144,217	\$ 0	\$ 144,217
			Casual/Hourly	\$ 0	\$ 16,362	\$ 0	\$ 16,362
Current Expenses			\$ 0	\$ 7,500	\$ 0	\$ 7,500	
Equipment			\$ 0	\$ 0	\$ 0	\$ 0	
42113 total			\$ 0	\$ 168,079	\$ 0	\$ 168,079	
Gen-WSF				\$ 1,744,905	\$ 506,152	\$ 0	\$ 2,251,057



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FY2019-20 Kalaheo Elementary School FinPlan
COMPREHENSIVE FINAL

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Source of Funding	PrgmID	Program Description	Type	Student Success	Successful Systems of	Possible Additional Funds	Total
Gen-Suppl	99993	Stdnt Succs - Possible Addtl WSF Funds	Casual/Hourly	\$ 0	\$ 0	\$ 15,253	\$ 15,253
		99993 total		\$ 0	\$ 0	\$ 15,253	\$ 15,253
	Gen-Suppl		\$ 0	\$ 0	\$ 15,253	\$ 15,253	
Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 11,592	\$ 0	\$ 0	\$ 11,592
			Current Expenses	\$ 898	\$ 0	\$ 0	\$ 898
		16807 total		\$ 12,490	\$ 0	\$ 0	\$ 12,490
	17131	Special Education in Regular Schools	Certificated	\$ 391,758	\$ 0	\$ 0	\$ 391,758
			Classified	\$ 146,345	\$ 0	\$ 0	\$ 146,345
17131 total		\$ 538,103	\$ 0	\$ 0	\$ 538,103		
Gen-Categ		\$ 550,593	\$ 0	\$ 0	\$ 550,593		
Federal	35913	Sch Prgm Food Services	Classified	\$ 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
			35163 total		\$ 0	\$ 0	\$ 0
	Gen-Cent		\$ 0	\$ 0	\$ 0	\$ 0	
Grand Total				\$ 2,295,498	\$ 506,152	\$ 15,253	\$ 2,816,903



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	

