



Kalaheo Elem Financial Plan 2022-2023 Summary

FY2022-2023 Kalaheo Elementary COMPREHENSIVE
FinPlan FINAL

Final Approved on: 2022-04-14 10:15:53.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Possible Additional Funds	Total
Gen-WSF	15954	WSF Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		15954 total			\$ 0	\$ 0	\$ 0	\$ 0
42101		WSF-Instruction	Certificated	\$ 1,469,093	\$ 0	\$ 0	\$ 0	\$ 1,469,093
			Casual/Hourly	\$ 63,343	\$ 0	\$ 0	\$ 0	\$ 63,343
			Current Expenses	\$ 10,237	\$ 0	\$ 0	\$ 0	\$ 10,237
			Equipment	\$ 44,053	\$ 0	\$ 0	\$ 0	\$ 44,053
			42101 total			\$ 1,586,726	\$ 0	\$ 0
42102		WSF-EII	Certificated	\$ 32,647	\$ 0	\$ 0	\$ 0	\$ 32,647
			Casual/Hourly	\$ 1,496	\$ 0	\$ 0	\$ 0	\$ 1,496
			42102 total			\$ 34,143	\$ 0	\$ 0
42104		WSF-Student Services	Certificated	\$ 208,939	\$ 0	\$ 0	\$ 0	\$ 208,939
			Classified	\$ 34,434	\$ 0	\$ 0	\$ 0	\$ 34,434
			42104 total			\$ 243,373	\$ 0	\$ 0
42106		WSF-Enabling Activities I	Casual/Hourly	\$ 1,000	\$ 0	\$ 0	\$ 0	\$ 1,000
			42106 total			\$ 1,000	\$ 0	\$ 0
42112		WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 220,721	\$ 0	\$ 220,721
			Classified	\$ 0	\$ 0	\$ 143,919	\$ 0	\$ 143,919
			Casual/Hourly	\$ 0	\$ 0	\$ 26,260	\$ 0	\$ 26,260
			Current Expenses	\$ 0	\$ 0	\$ 31,135	\$ 0	\$ 31,135
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
42112 total			\$ 0	\$ 0	\$ 422,035	\$ 0	\$ 422,035	
42113		WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 144,217	\$ 0	\$ 144,217
			Casual/Hourly	\$ 0	\$ 0	\$ 14,544	\$ 0	\$ 14,544
			Current Expenses	\$ 0	\$ 0	\$ 10,400	\$ 0	\$ 10,400
			Equipment	\$ 0	\$ 0	\$ 500	\$ 0	\$ 500
42113 total			\$ 0	\$ 0	\$ 169,661	\$ 0	\$ 169,661	
Gen-WSF				\$ 1,865,242	\$ 0	\$ 591,696	\$ 0	\$ 2,456,938



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Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 326,465	\$ 0	\$ 0	\$ 0	\$ 326,465	
			Classified	\$ 163,562	\$ 0	\$ 0	\$ 0	\$ 163,562	
			Current Expenses	-\$ 108,336	\$ 0	\$ 0	\$ 0	-\$ 108,336	
	17101 total				\$ 381,691	\$ 0	\$ 0	\$ 0	\$ 381,691
	17154	SPED Ppa Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
			Classified	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
			17154 total				\$ 0	\$ 0	\$ 0
	Gen-SPED				\$ 381,691	\$ 0	\$ 0	\$ 0	\$ 381,691
	Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
				16807 total				\$ 0	\$ 0
Gen-Categ				\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
Federal	17790	Essa Migrant Education	Casual/Hourly	\$ 15,698	\$ 0	\$ 0	\$ 0	\$ 15,698	
			17790 total				\$ 15,698	\$ 0	\$ 0
	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
			18085 total				\$ 0	\$ 0	\$ 0
	18902	ESEA Title I-Schools	Casual/Hourly	\$ 20,828	\$ 0	\$ 0	\$ 0	\$ 20,828	
			Current Expenses	\$ 43,716	\$ 0	\$ 0	\$ 0	\$ 43,716	
			Equipment	\$ 34,008	\$ 0	\$ 0	\$ 0	\$ 34,008	
	18902 total				\$ 98,552	\$ 0	\$ 0	\$ 0	\$ 98,552
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 1,125	\$ 0	\$ 0	\$ 0	\$ 1,125	
			18935 total				\$ 1,125	\$ 0	\$ 0
	20657	Essa Title IIa Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
			20657 total				\$ 0	\$ 0	\$ 0
	20697	Essa Title IIa Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
			20697 total				\$ 0	\$ 0	\$ 0
	20698	Essa Title IIa Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
20698 total				\$ 0	\$ 0	\$ 0	\$ 0		



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Possible Additional Funds	Total
Federal	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	35913 total			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	99996	Stdnt Success - Possible Supplmntl Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 30,483	\$ 30,483
			99996 total	\$ 0	\$ 0	\$ 0	\$ 30,483	\$ 30,483
	Federal				\$ 115,375	\$ 0	\$ 0	\$ 30,483
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	35163 total			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	Gen-Cent				\$ 0	\$ 0	\$ 0	\$ 0
Special	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			35304 total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	Special				\$ 0	\$ 0	\$ 0	\$ 0
Rev Fund	45004	After School	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	45004 total			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	Rev Fund				\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 2,362,308	\$ 0	\$ 591,696	\$ 30,483	\$ 2,984,487



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	

