



Kalama Inter
Financial Plan 2024-2025
Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2024-04-04 08:21:35.0

Source of Funding	PrgmID	Program Description	Type	High-Quality Learning for All	High-Quality Workforce	Effective Operations	Total
Gen-WSF	15954	WSF Adjustment	Classified	\$ 0	\$ 0	\$ 0	\$ 0
		15954 total			\$ 0	\$ 0	\$ 0
	42101	WSF-Instruction	Certificated	\$ 3,180,187	\$ 0	\$ 0	\$ 3,180,187
			Classified	\$ 38,678	\$ 0	\$ 0	\$ 38,678
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 302,483	\$ 0	\$ 0	\$ 302,483
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		42101 total			\$ 3,521,348	\$ 0	\$ 0
	42103	WSF-Instructional Support	Certificated	\$ 65,979	\$ 0	\$ 0	\$ 65,979
			Classified	\$ 19,415	\$ 0	\$ 0	\$ 19,415
		42103 total			\$ 85,394	\$ 0	\$ 0
	42104	WSF-Student Services	Certificated	\$ 343,090	\$ 0	\$ 0	\$ 343,090
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		42104 total			\$ 343,090	\$ 0	\$ 0
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 634,816	\$ 634,816
			Classified	\$ 0	\$ 0	\$ 301,312	\$ 301,312
			Current Expenses	\$ 0	\$ 0	\$ 593,000	\$ 593,000
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		42112 total			\$ 0	\$ 0	\$ 1,529,128
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 452,281	\$ 452,281
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		42113 total			\$ 0	\$ 0	\$ 452,281
	Gen-WSF				\$ 3,949,832	\$ 0	\$ 1,981,409
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 1,464,733	\$ 0	\$ 0	\$ 1,464,733
			Classified	\$ 367,441	\$ 0	\$ 0	\$ 367,441
			Current Expenses	\$ 4,835	\$ 0	\$ 0	\$ 4,835
		17101 total			\$ 1,837,009	\$ 0	\$ 0



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Gen-SPED	17154	SPED Ppa Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
		17154 total		\$ 0	\$ 0	\$ 0	\$ 0
	Gen-SPED			\$ 1,837,009	\$ 0	\$ 0	\$ 1,837,009
	Gen-Categ	16732	Hawaiian Immersion Program	Certificated	\$ 131,958	\$ 0	\$ 0
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
	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 Ila Assist Nhqt to Hqt	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			20696 total		\$ 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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Federal	39699	Esser III-Response-Safe Return	Classified	\$ 0	\$ 0	\$ 0	\$ 0
		39699 total		\$ 0	\$ 0	\$ 0	\$ 0
	Federal			\$ 0	\$ 0	\$ 0	\$ 0
	Gen-Cent	35163	Food Services-General Fund	Classified	\$ 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
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				\$ 5,918,799	\$ 0	\$ 1,981,409	\$ 7,900,208



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	