



Kalaheo Elem Financial Plan 2026-2027 Summary

Source of Funding	PrgmID	Program Description	Type	High-Quality Learning for All	High-Quality Workforce	Effective Operations	Possible Additional Funds	Total	
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 1,479,972	\$ 0	\$ 0	\$ 0	\$ 1,479,972	
			Casual/Hourly	\$ 88,805	\$ 0	\$ 0	\$ 0	\$ 88,805	
			Current Expenses	\$ 60,711	\$ 0	\$ 0	\$ 0	\$ 60,711	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
	42101 total				\$ 1,629,488	\$ 0	\$ 0	\$ 0	\$ 1,629,488
	42102	WSF-EII	Certificated	\$ 37,948	\$ 0	\$ 0	\$ 0	\$ 37,948	
			Casual/Hourly	\$ 602	\$ 0	\$ 0	\$ 0	\$ 602	
			42102 total				\$ 38,550	\$ 0	\$ 0
	42103	WSF-Instructional Support	Casual/Hourly	\$ 19,342	\$ 0	\$ 0	\$ 0	\$ 19,342	
			Current Expenses	\$ 1,575	\$ 0	\$ 0	\$ 0	\$ 1,575	
			42103 total				\$ 20,917	\$ 0	\$ 0
	42104	WSF-Student Services	Certificated	\$ 242,867	\$ 0	\$ 0	\$ 0	\$ 242,867	
			Classified	\$ 44,659	\$ 0	\$ 0	\$ 0	\$ 44,659	
			42104 total				\$ 287,526	\$ 0	\$ 0
	42106	WSF-Enabling Activities I	Casual/Hourly	\$ 8,835	\$ 0	\$ 0	\$ 0	\$ 8,835	
			42106 total				\$ 8,835	\$ 0	\$ 0
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 137,555	\$ 0	\$ 137,555	
			Classified	\$ 0	\$ 0	\$ 202,730	\$ 0	\$ 202,730	
			Casual/Hourly	\$ 0	\$ 0	\$ 38,880	\$ 0	\$ 38,880	
			Current Expenses	\$ 0	\$ 0	\$ 33,795	\$ 0	\$ 33,795	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
	42112 total				\$ 0	\$ 0	\$ 412,960	\$ 0	\$ 412,960
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 175,067	\$ 0	\$ 175,067	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 9,500	\$ 0	\$ 9,500	
			42113 total				\$ 0	\$ 0	\$ 184,567
	Gen-WSF				\$ 1,985,316	\$ 0	\$ 597,527	\$ 0	\$ 2,582,843



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Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 455,376	\$ 0	\$ 0	\$ 0	\$ 455,376	
			Classified	\$ 245,625	\$ 0	\$ 0	\$ 0	\$ 245,625	
			Current Expenses	\$ 62,948	\$ 0	\$ 0	\$ 0	\$ 62,948	
		17101 total	\$ 763,949	\$ 0	\$ 0	\$ 0	\$ 763,949		
	17154	SPED Ppa Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
			Classified	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
		17154 total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0		
	Gen-SPED				\$ 763,949	\$ 0	\$ 0	\$ 0	\$ 763,949
	Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 14,400	\$ 0	\$ 0	\$ 0	\$ 14,400
				Current Expenses	\$ 726	\$ 0	\$ 0	\$ 0	\$ 726
16807 total			\$ 15,126	\$ 0	\$ 0	\$ 0	\$ 15,126		
Gen-Categ				\$ 15,126	\$ 0	\$ 0	\$ 0	\$ 15,126	
Federal	17790	Essa Migrant Education	Casual/Hourly	\$ 46,195	\$ 0	\$ 0	\$ 0	\$ 46,195	
		17790 total	\$ 46,195	\$ 0	\$ 0	\$ 0	\$ 46,195		
	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
			18085 total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
	20657	Essa Title IIa Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
			20657 total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
	20697	Essa Title IIa Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
			20697 total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
	20698	Essa Title IIa Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
			20698 total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
	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			
Federal				\$ 46,195	\$ 0	\$ 0	\$ 0	\$ 46,195	



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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	\$ 0
Special	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			35304 total			\$ 0	\$ 0	\$ 0
	Special			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other	99993	Hq Learning - Possible Addtl WSF Funds	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 30,810	\$ 30,810
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 7,278	\$ 7,278
		99993 total			\$ 0	\$ 0	\$ 0	\$ 38,088
	99994	Hq Workforce - Possible Addtl WSF Funds	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 2,300	\$ 2,300
			99994 total			\$ 0	\$ 0	\$ 0
	99995	Effctv Oper - Possible Addtl WSF Funds	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 4,000	\$ 4,000
			99995 total			\$ 0	\$ 0	\$ 0
Other			\$ 0	\$ 0	\$ 0	\$ 44,388	\$ 44,388	
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
	Rev Fund			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 2,810,586	\$ 0	\$ 597,527	\$ 44,388	\$ 3,452,501



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	

