



Kahala Elem Financial Plan 2022-2023 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2022-03-30 09:31:12.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 1,175,274	\$ 0	\$ 0	\$ 1,175,274
			Casual/Hourly	\$ 79,889	\$ 0	\$ 0	\$ 79,889
			Current Expenses	\$ 129,960	\$ 0	\$ 0	\$ 129,960
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			42101 total	\$ 1,385,123	\$ 0	\$ 0	\$ 1,385,123
	42102	WSF-EII	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
			Casual/Hourly	\$ 15,162	\$ 0	\$ 0	\$ 15,162
			Current Expenses	\$ 400	\$ 0	\$ 0	\$ 400
			42102 total	\$ 80,855	\$ 0	\$ 0	\$ 80,855
	42103	WSF-Instructional Support	Casual/Hourly	\$ 30,324	\$ 0	\$ 0	\$ 30,324
			42103 total	\$ 30,324	\$ 0	\$ 0	\$ 30,324
	42104	WSF-Student Services	Certificated	\$ 143,646	\$ 0	\$ 0	\$ 143,646
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 900	\$ 0	\$ 0	\$ 900
			42104 total	\$ 144,546	\$ 0	\$ 0	\$ 144,546
	42106	WSF-Enabling Activities I	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
			42106 total	\$ 65,293	\$ 0	\$ 0	\$ 65,293
	42108	WSF-Enabling Activities III	Casual/Hourly	\$ 0	\$ 31,946	\$ 0	\$ 31,946
			42108 total	\$ 0	\$ 31,946	\$ 0	\$ 31,946
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 125,588	\$ 125,588
			Classified	\$ 0	\$ 0	\$ 143,919	\$ 143,919
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 17,118	\$ 17,118
			42112 total	\$ 0	\$ 0	\$ 286,625	\$ 286,625
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 128,193	\$ 128,193
			Casual/Hourly	\$ 0	\$ 0	\$ 35,350	\$ 35,350
			42113 total	\$ 0	\$ 0	\$ 163,543	\$ 163,543
Gen-WSF				\$ 1,706,141	\$ 31,946	\$ 450,168	\$ 2,188,255



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 261,172	\$ 0	\$ 0	\$ 261,172
			Classified	\$ 129,128	\$ 0	\$ 0	\$ 129,128
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 60,534	\$ 0	\$ 0	\$ 60,534
	17101 total				\$ 450,834	\$ 0	\$ 0
Gen-SPED				\$ 450,834	\$ 0	\$ 0	\$ 450,834
Federal	20657	Essa Title Ila Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			20657 total				\$ 0
	20658	Essa Title Ila Ed Effectiveness System	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			20658 total				\$ 0
	20659	Essa Title Ila Prof Dev-OCISS	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			20659 total				\$ 0
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			35913 total				\$ 0
	Federal				\$ 0	\$ 0	\$ 0
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		35163 total				\$ 0	\$ 0
Gen-Cent				\$ 0	\$ 0	\$ 0	\$ 0
Special	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			35304 total				\$ 0
	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			37307 total				\$ 0
Special				\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 2,156,975	\$ 31,946	\$ 450,168	\$ 2,639,089



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	

