



# Kahala Elem Financial Plan 2023-2024 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2023-03-29 17:29:14.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 1,187,622	\$ 0	\$ 0	\$ 1,187,622
			Casual/Hourly	\$ 62,355	\$ 0	\$ 0	\$ 62,355
			Current Expenses	\$ 180,115	\$ 0	\$ 0	\$ 180,115
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			<b>42101 total</b>	<b>\$ 1,430,092</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,430,092</b>
	42102	WSF-EII	Certificated	\$ 65,979	\$ 0	\$ 0	\$ 65,979
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 300	\$ 0	\$ 0	\$ 300
			<b>42102 total</b>	<b>\$ 66,279</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 66,279</b>
	42103	WSF-Instructional Support	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			<b>42103 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42104	WSF-Student Services	Certificated	\$ 79,174	\$ 0	\$ 0	\$ 79,174
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			<b>42104 total</b>	<b>\$ 79,174</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 79,174</b>
	42106	WSF-Enabling Activities I	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			<b>42106 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42108	WSF-Enabling Activities III	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			<b>42108 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 135,064	\$ 135,064
			Classified	\$ 0	\$ 0	\$ 161,578	\$ 161,578
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 25,446	\$ 25,446
			<b>42112 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 322,088</b>	<b>\$ 322,088</b>
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 144,531	\$ 144,531
			Casual/Hourly	\$ 0	\$ 0	\$ 28,080	\$ 28,080
			<b>42113 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 172,611</b>	<b>\$ 172,611</b>
	<b>Gen-WSF</b>				<b>\$ 1,575,545</b>	<b>\$ 0</b>	<b>\$ 494,699</b>
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 329,895	\$ 0	\$ 0	\$ 329,895
			Classified	\$ 212,729	\$ 0	\$ 0	\$ 212,729
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0



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Gen-SPED	17101	SPED Ppa - Instruction	Current Expenses	\$ 23,417	\$ 0	\$ 0	\$ 23,417
		<b>17101 total</b>		<b>\$ 566,041</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 566,041</b>
	17154	SPED Ppa Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
		<b>17154 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	<b>Gen-SPED</b>				<b>\$ 566,041</b>	<b>\$ 0</b>	<b>\$ 0</b>
Federal	20657	Essa Title Iia Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		<b>20657 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	20658	Essa Title Iia Ed Effectiveness System	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			<b>20658 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		<b>35913 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	39697	Esser III-Learning Loss-Social Emotiona	Certificated	\$ 0	\$ 0	\$ 65,979	\$ 65,979
			<b>39697 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 65,979</b>
	<b>Federal</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 65,979</b>
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		<b>35163 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	<b>Gen-Cent</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Special	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			<b>35304 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			<b>37307 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	<b>Special</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Grand Total</b>				<b>\$ 2,141,586</b>	<b>\$ 0</b>	<b>\$ 560,678</b>	<b>\$ 2,702,264</b>



# FINANCIAL PLAN SUMMARY

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## 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	

