



# Koko Head Elem Financial Plan 2021-2022 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2021-04-07 16:16:50.0

| Source of Funding | PrgmID  | Program Description          | Type             | Student Success | Successful Systems of | Total      |
|-------------------|---------|------------------------------|------------------|-----------------|-----------------------|------------|
| Gen-WSF           | 15954   | WSF Adjustment               | Certificated     | \$ 0            | \$ 0                  | \$ 0       |
|                   |         | 15954 total                  |                  |                 | \$ 0                  | \$ 0       |
|                   | 42101   | WSF-Instruction              | Certificated     | \$ 979,395      | \$ 0                  | \$ 979,395 |
|                   |         |                              | Classified       | \$ 34,434       | \$ 0                  | \$ 34,434  |
|                   |         |                              | Casual/Hourly    | \$ 39,185       | \$ 0                  | \$ 39,185  |
|                   |         |                              | Current Expenses | \$ 9,757        | \$ 0                  | \$ 9,757   |
|                   |         |                              | Equipment        | \$ 0            | \$ 0                  | \$ 0       |
|                   |         | 42101 total                  |                  |                 | \$ 1,062,771          | \$ 0       |
|                   | 42102   | WSF-Ell                      | Casual/Hourly    | \$ 0            | \$ 0                  | \$ 0       |
|                   |         | 42102 total                  |                  |                 | \$ 0                  | \$ 0       |
|                   | 42103   | WSF-Instructional Support    | Certificated     | \$ 65,294       | \$ 0                  | \$ 65,294  |
|                   |         | 42103 total                  |                  |                 | \$ 65,294             | \$ 0       |
|                   | 42104   | WSF-Student Services         | Certificated     | \$ 143,646      | \$ 0                  | \$ 143,646 |
|                   |         |                              | Classified       | \$ 34,434       | \$ 0                  | \$ 34,434  |
|                   |         |                              | Casual/Hourly    | \$ 0            | \$ 0                  | \$ 0       |
|                   |         | 42104 total                  |                  |                 | \$ 178,080            | \$ 0       |
|                   | 42112   | WSF-School Administration    | Certificated     | \$ 0            | \$ 125,588            | \$ 125,588 |
|                   |         |                              | Classified       | \$ 0            | \$ 126,917            | \$ 126,917 |
|                   |         |                              | Current Expenses | \$ 0            | \$ 16,000             | \$ 16,000  |
|                   |         |                              | Equipment        | \$ 0            | \$ 0                  | \$ 0       |
|                   |         | 42112 total                  |                  |                 | \$ 0                  | \$ 268,505 |
|                   | 42113   | WSF-School Facility Services | Classified       | \$ 0            | \$ 128,193            | \$ 128,193 |
|                   |         |                              | Casual/Hourly    | \$ 0            | \$ 3,636              | \$ 3,636   |
|                   |         | 42113 total                  |                  |                 | \$ 0                  | \$ 131,829 |
|                   | Gen-WSF |                              |                  |                 | \$ 1,306,145          | \$ 400,334 |
| Gen-SPED          | 17101   | SPED Ppa - Instruction       | Certificated     | \$ 195,879      | \$ 0                  | \$ 195,879 |
|                   |         |                              | Classified       | \$ 137,736      | \$ 0                  | \$ 137,736 |
|                   |         | 17101 total                  |                  |                 | \$ 333,615            | \$ 0       |



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| Gen-SPED          | 17154    | SPED Ppa Adjustment                 | Certificated     | \$ 0            | \$ 0                  | \$ 0         |
|                   |          | 17154 total                         |                  | \$ 0            | \$ 0                  | \$ 0         |
|                   | Gen-SPED |                                     |                  | \$ 333,615      | \$ 0                  | \$ 333,615   |
| Federal           | 18085    | Essa Title III Language Instruction | Casual/Hourly    | \$ 0            | \$ 0                  | \$ 0         |
|                   |          | 18085 total                         |                  | \$ 0            | \$ 0                  | \$ 0         |
|                   | Federal  |                                     |                  | \$ 0            | \$ 0                  | \$ 0         |
| Gen-Cent          | 35163    | Food Services-General Fund          | Casual/Hourly    | \$ 0            | \$ 0                  | \$ 0         |
|                   |          | 35163 total                         |                  | \$ 0            | \$ 0                  | \$ 0         |
|                   | Gen-Cent |                                     |                  | \$ 0            | \$ 0                  | \$ 0         |
| Special           | 37307    | Use of School Facilities - School   | Current Expenses | \$ 0            | \$ 0                  | \$ 0         |
|                   |          | 37307 total                         |                  | \$ 0            | \$ 0                  | \$ 0         |
|                   | Special  |                                     |                  | \$ 0            | \$ 0                  | \$ 0         |
| Grand Total       |          |                                     |                  | \$ 1,639,760    | \$ 400,334            | \$ 2,040,094 |



# 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     |                                            |