



Kau High & Pahala Elem Financial Plan 2023-2024 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2023-04-13 07:25:12.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-WSF	15954	WSF Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
15954 total				\$ 0	\$ 0	\$ 0	\$ 0
	42101	WSF-Instruction	Certificated	\$ 2,018,955	\$ 0	\$ 0	\$ 2,018,955
			Casual/Hourly	\$ 72,075	\$ 0	\$ 0	\$ 72,075
			Current Expenses	\$ 112,216	\$ 0	\$ 0	\$ 112,216
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
42101 total				\$ 2,203,246	\$ 0	\$ 0	\$ 2,203,246
	42102	WSF-Ell	Certificated	\$ 197,937	\$ 0	\$ 0	\$ 197,937
			Classified	\$ 38,678	\$ 0	\$ 0	\$ 38,678
42102 total				\$ 236,615	\$ 0	\$ 0	\$ 236,615
	42104	WSF-Student Services	Certificated	\$ 263,916	\$ 0	\$ 0	\$ 263,916
			Classified	\$ 134,356	\$ 0	\$ 0	\$ 134,356
42104 total				\$ 398,272	\$ 0	\$ 0	\$ 398,272
	42105	WSF-Student Body Activities	Certificated	\$ 79,174	\$ 0	\$ 0	\$ 79,174
42105 total				\$ 79,174	\$ 0	\$ 0	\$ 79,174
	42106	WSF-Enabling Activities I	Certificated	\$ 79,174	\$ 0	\$ 0	\$ 79,174
42106 total				\$ 79,174	\$ 0	\$ 0	\$ 79,174
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 430,848	\$ 430,848
			Classified	\$ 0	\$ 0	\$ 476,159	\$ 476,159
			Casual/Hourly	\$ 0	\$ 0	\$ 16,646	\$ 16,646
			Current Expenses	\$ 0	\$ 0	\$ 60,606	\$ 60,606
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
42112 total				\$ 0	\$ 0	\$ 984,259	\$ 984,259
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 264,974	\$ 264,974
			Casual/Hourly	\$ 0	\$ 0	\$ 18,360	\$ 18,360
42113 total				\$ 0	\$ 0	\$ 283,334	\$ 283,334
Gen-WSF				\$ 2,996,481	\$ 0	\$ 1,267,593	\$ 4,264,074



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Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 593,811	\$ 0	\$ 0	\$ 593,811
			Classified	\$ 232,068	\$ 0	\$ 0	\$ 232,068
			Current Expenses	\$ 43,017	\$ 0	\$ 0	\$ 43,017
		17101 total			\$ 868,896	\$ 0	\$ 0
Gen-SPED				\$ 868,896	\$ 0	\$ 0	\$ 868,896
Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 65,979	\$ 0	\$ 0	\$ 65,979
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	15849 total			\$ 65,979	\$ 0	\$ 0	\$ 65,979
	16772	Learning Technology	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			16772 total			\$ 0	\$ 0
	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
	16807 total			\$ 0	\$ 0	\$ 0	\$ 0
	16817	Early College	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			16817 total			\$ 0	\$ 0
	18864	Alternative Programs	Certificated	\$ 65,979	\$ 0	\$ 0	\$ 65,979
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			18864 total			\$ 65,979	\$ 0
	27100	Athletics-Salary	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			27100 total			\$ 0	\$ 0
	27300	Athletics-Gender Equity	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			27300 total			\$ 0	\$ 0
	27400	Athletics-Supplies & Equip	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
Equipment			\$ 0	\$ 0	\$ 0	\$ 0	
27400 total			\$ 0	\$ 0	\$ 0		
27480	Athletic Trainers	Classified	\$ 69,463	\$ 0	\$ 0	\$ 69,463	
		Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	



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Gen-Categ	27480	Athletic Trainers	Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	27480 total			\$ 69,463	\$ 0	\$ 0	\$ 69,463
	Gen-Categ			\$ 201,421	\$ 0	\$ 0	\$ 201,421
Federal	17790	Essa Migrant Education	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		17790 total			\$ 0	\$ 0	\$ 0
	17795	Essa - Mep Consortium Incentive Grants	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			17795 total		\$ 0	\$ 0	\$ 0
	18040	Essa 21st CCLC - Cohort 12	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			18040 total		\$ 0	\$ 0	\$ 0
	18902	ESEA Title I-Schools	Certificated	\$ 131,958	\$ 0	\$ 0	\$ 131,958
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			18902 total		\$ 131,958	\$ 0	\$ 0
	18927	ESEA Title I-School Improvement	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			18927 total		\$ 0	\$ 0	\$ 0
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			18935 total		\$ 0	\$ 0	\$ 0
	20657	Essa Title Ila Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
Current Expenses			\$ 0	\$ 0	\$ 0	\$ 0	
20657 total			\$ 0	\$ 0	\$ 0	\$ 0	
25497	Ed for Homeless Children & Youth	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		25497 total		\$ 0	\$ 0	\$ 0	\$ 0



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Federal	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
	35913 total			\$ 0	\$ 0	\$ 0	\$ 0
	Federal			\$ 131,958	\$ 0	\$ 0	\$ 131,958
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
	35163 total			\$ 0	\$ 0	\$ 0	\$ 0
	37721	Athletic Travel	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
	37721 total			\$ 0	\$ 0	\$ 0	\$ 0
Gen-Cent			\$ 0	\$ 0	\$ 0	\$ 0	
Special	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			35304 total			\$ 0	\$ 0
Special			\$ 0	\$ 0	\$ 0	\$ 0	
Inter Xfer	16355	Driver and Traffic Safety Education	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	16355 total			\$ 0	\$ 0	\$ 0	\$ 0
Inter Xfer			\$ 0	\$ 0	\$ 0	\$ 0	
Grand Total				\$ 4,198,756	\$ 0	\$ 1,267,593	\$ 5,466,349



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	

