



Kohala High Financial Plan 2023-2024 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2023-04-13 21:31:31.0

| 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 | \$ 1,154,633 | \$ 0 | \$ 0 | \$ 1,154,633 | |
| | | Classified | \$ 87,026 | \$ 0 | \$ 0 | \$ 87,026 | |
| | | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | | Equipment | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| 42101 total | | | | \$ 1,241,659 | \$ 0 | \$ 0 | \$ 1,241,659 |
| 42104 | WSF-Student Services | Certificated | \$ 131,958 | \$ 0 | \$ 0 | \$ 131,958 | |
| | | 42104 total | | | | \$ 131,958 | \$ 0 |
| 42105 | WSF-Student Body Activities | Certificated | \$ 107,445 | \$ 0 | \$ 0 | \$ 107,445 | |
| | | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| 42105 total | | | | \$ 107,445 | \$ 0 | \$ 0 | \$ 107,445 |
| 42108 | WSF-Enabling Activities III | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | | 42108 total | | | | \$ 0 | \$ 0 |
| 42112 | WSF-School Administration | Certificated | \$ 0 | \$ 0 | \$ 226,008 | \$ 226,008 | |
| | | Classified | \$ 0 | \$ 0 | \$ 167,125 | \$ 167,125 | |
| | | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | | Current Expenses | \$ 0 | \$ 0 | \$ 5,208 | \$ 5,208 | |
| | | Equipment | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| 42112 total | | | | \$ 0 | \$ 0 | \$ 398,341 | \$ 398,341 |
| 42113 | WSF-School Facility Services | Classified | \$ 0 | \$ 0 | \$ 225,577 | \$ 225,577 | |
| | | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| 42113 total | | | | \$ 0 | \$ 0 | \$ 225,577 | \$ 225,577 |
| 42114 | WSF-Protocol Fund | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | | 42114 total | | | | \$ 0 | \$ 0 |
| Gen-WSF | | | | \$ 1,481,062 | \$ 0 | \$ 623,918 | \$ 2,104,980 |



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| Gen-SPED | 17101 | SPED Ppa - Instruction | Certificated | \$ 230,927 | \$ 0 | \$ 0 | \$ 230,927 | |
| | | | Classified | \$ 193,390 | \$ 0 | \$ 0 | \$ 193,390 | |
| | | | Current Expenses | \$ 15,088 | \$ 0 | \$ 0 | \$ 15,088 | |
| | | 17101 total | | | \$ 439,405 | \$ 0 | \$ 0 | \$ 439,405 |
| | 17154 | SPED Ppa Adjustment | Certificated | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | | | Classified | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | | 17154 total | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | Gen-SPED | | | | \$ 439,405 | \$ 0 | \$ 0 | \$ 439,405 |
| | 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 | | |
| 16817 | | Early College | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | | | 16817 total | | | \$ 0 | \$ 0 | \$ 0 |
| 18864 | | Alternative Programs | Certificated | \$ 65,979 | \$ 0 | \$ 0 | \$ 65,979 | |
| | | | 18864 total | | | \$ 65,979 | \$ 0 | \$ 0 |
| 27100 | | Athletics-Salary | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | | | 27100 total | | | \$ 0 | \$ 0 | \$ 0 |
| 27300 | | Athletics-Gender Equity | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | | | 27300 total | | | \$ 0 | \$ 0 | \$ 0 |
| 27400 | | Athletics-Supplies & Equip | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | | | 27400 total | | | \$ 0 | \$ 0 | \$ 0 |
| 27480 | | Athletic Trainers | Classified | \$ 69,463 | \$ 0 | \$ 0 | \$ 69,463 | |
| | | | 27480 total | | | \$ 69,463 | \$ 0 | \$ 0 |
| Gen-Categ | | | | \$ 201,421 | \$ 0 | \$ 0 | \$ 201,421 | |
| Federal | | 18050 | Essa 21st CCLC - Cohort 13 | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | 18050 total | | | \$ 0 | \$ 0 | \$ 0 |
| | 18902 | ESEA Title I-Schools | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | | | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |



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| Federal | 18902 | ESEA Title I-Schools | Equipment | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | 18902 total | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | 18935 | ESEA Title I-Parent Engagement | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | 18935 total | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | 19905 | Impact Aid-Innovative Programs | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | 19905 total | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | 20697 | Essa Title Ila Prof Dev | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | 20697 total | | \$ 0 | \$ 0 | \$ 0 |
| | 20698 | Essa Title Ila Support New Tchr & Prin | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | 20698 total | | \$ 0 | \$ 0 | \$ 0 |
| | 35913 | Sch Prgm Food Services | Classified | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | 35913 total | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Federal | | | | \$ 0 | \$ 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 | \$ 0 | \$ 0 |
| Gen-Cent | | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Special | 35304 | Food Services-Special Fund | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | 35304 total | | \$ 0 | \$ 0 | \$ 0 |
| | Special | | | | \$ 0 | \$ 0 | \$ 0 |
| Inter Xfer | 16355 | Driver and Traffic Safety Education | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | 16355 total | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Inter Xfer | | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Grand Total | | | | \$ 2,121,888 | \$ 0 | \$ 623,918 | \$ 2,745,806 |



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 | |

