



# Kohala Elem Financial Plan 2023-2024 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2023-04-13 21:27:46.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 1,319,580	\$ 0	\$ 0	\$ 1,319,580	
			Casual/Hourly	\$ 18,129	\$ 0	\$ 0	\$ 18,129	
			Current Expenses	\$ 20,250	\$ 0	\$ 0	\$ 20,250	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	<b>42101 total</b>				<b>\$ 1,357,959</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,357,959</b>
	42102	WSF-EII	Casual/Hourly		\$ 37,050	\$ 0	\$ 0	\$ 37,050
				<b>42102 total</b>				<b>\$ 37,050</b>
	42103	WSF-Instructional Support		Casual/Hourly	\$ 44,650	\$ 0	\$ 0	\$ 44,650
				Current Expenses	\$ 134,993	\$ 0	\$ 0	\$ 134,993
				Equipment	\$ 0	\$ 0	\$ 0	\$ 0
				<b>42103 total</b>				<b>\$ 179,643</b>
	42104	WSF-Student Services		Certificated	\$ 197,937	\$ 0	\$ 0	\$ 197,937
				Classified	\$ 144,704	\$ 0	\$ 0	\$ 144,704
				<b>42104 total</b>				<b>\$ 342,641</b>
	42112	WSF-School Administration		Certificated	\$ 0	\$ 0	\$ 135,064	\$ 135,064
				Classified	\$ 0	\$ 0	\$ 123,239	\$ 123,239
				Casual/Hourly	\$ 0	\$ 0	\$ 20,682	\$ 20,682
				Current Expenses	\$ 0	\$ 0	\$ 26,000	\$ 26,000
				Equipment	\$ 0	\$ 0	\$ 0	\$ 0
				Motor Vehicles	\$ 0	\$ 0	\$ 0	\$ 0
	<b>42112 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 304,985</b>	<b>\$ 304,985</b>
	42113	WSF-School Facility Services		Classified	\$ 0	\$ 0	\$ 144,531	\$ 144,531
				Casual/Hourly	\$ 0	\$ 0	\$ 7,200	\$ 7,200
				Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
				Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	<b>42113 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 151,731</b>	<b>\$ 151,731</b>
	42114	WSF-Protocol Fund		Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
<b>42114 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>		
<b>Gen-WSF</b>				<b>\$ 1,917,293</b>	<b>\$ 0</b>	<b>\$ 456,716</b>	<b>\$ 2,374,009</b>	



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Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 461,853	\$ 0	\$ 0	\$ 461,853	
			Classified	\$ 203,060	\$ 0	\$ 0	\$ 203,060	
			Casual/Hourly	\$ 5,650	\$ 0	\$ 0	\$ 5,650	
			Current Expenses	\$ 513	\$ 0	\$ 0	\$ 513	
	<b>17101 total</b>			<b>\$ 671,076</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 671,076</b>	
	17154	SPED Ppa Adjustment	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>\$ 671,076</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 671,076</b>
	Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
				<b>16807 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Gen-Categ</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
Federal	18902	ESEA Title I-Schools	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>18902 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	18927	ESEA Title I-School Improvement	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>18927 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>18935 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	20697	Essa Title Ila Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>20697 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	20698	Essa Title Ila Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>20698 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	<b>Federal</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	Gen-Cent	10301	Preschool Classroom	Certificated	\$ 65,979	\$ 0	\$ 0	\$ 65,979
Classified				\$ 38,678	\$ 0	\$ 0	\$ 38,678	
Current Expenses				\$ 0	\$ 0	\$ 0	\$ 0	



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Gen-Cent	10301	Preschool Classroom	Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	<b>10301 total</b>			<b>\$ 104,657</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 104,657</b>
	35163	Food Services-General Fund	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>\$ 104,657</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 104,657</b>
Rev Fund	45004	After School	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
	<b>45004 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	<b>Rev Fund</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Grand Total</b>				<b>\$ 2,693,026</b>	<b>\$ 0</b>	<b>\$ 456,716</b>	<b>\$ 3,149,742</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	

