



Kohala Elem Financial Plan 2024-2025 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2024-04-14 20:40:15.0

Source of Funding	PrgmID	Program Description	Type	High-Quality Learning for All	High-Quality Workforce	Effective Operations	Total
Gen-WSF	15954	WSF Adjustment	Classified	\$ 0	\$ 0	\$ 0	\$ 0
		15954 total		\$ 0	\$ 0	\$ 0	\$ 0
	42101	WSF-Instruction	Certificated	\$ 1,319,580	\$ 0	\$ 0	\$ 1,319,580
			Casual/Hourly	\$ 33,728	\$ 0	\$ 0	\$ 33,728
			Current Expenses	\$ 44,500	\$ 0	\$ 0	\$ 44,500
			Equipment	\$ 10,000	\$ 0	\$ 0	\$ 10,000
			42101 total		\$ 1,407,808	\$ 0	\$ 0
	42102	WSF-EII	Casual/Hourly	\$ 37,050	\$ 0	\$ 0	\$ 37,050
			42102 total		\$ 37,050	\$ 0	\$ 0
	42103	WSF-Instructional Support	Casual/Hourly	\$ 60,000	\$ 0	\$ 0	\$ 60,000
			Current Expenses	\$ 262,082	\$ 0	\$ 0	\$ 262,082
			Equipment	\$ 30,000	\$ 0	\$ 0	\$ 30,000
			42103 total		\$ 352,082	\$ 0	\$ 0
	42104	WSF-Student Services	Certificated	\$ 197,937	\$ 0	\$ 0	\$ 197,937
			Classified	\$ 144,704	\$ 0	\$ 0	\$ 144,704
			42104 total		\$ 342,641	\$ 0	\$ 0
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 232,459	\$ 232,459
			Classified	\$ 0	\$ 0	\$ 123,239	\$ 123,239
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			Motor Vehicles	\$ 0	\$ 0	\$ 0	\$ 0
42112 total		\$ 0	\$ 0	\$ 355,698	\$ 355,698		
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 144,531	\$ 144,531
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			42113 total		\$ 0	\$ 0	\$ 144,531
Gen-WSF				\$ 2,139,581	\$ 0	\$ 500,229	\$ 2,639,810



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Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 461,853	\$ 0	\$ 0	\$ 461,853
			Classified	\$ 241,738	\$ 0	\$ 0	\$ 241,738
			Casual/Hourly	\$ 19,556	\$ 0	\$ 0	\$ 19,556
	17101 total			\$ 723,147	\$ 0	\$ 0	\$ 723,147
Gen-SPED				\$ 723,147	\$ 0	\$ 0	\$ 723,147
Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			16807 total			\$ 0	\$ 0
	Gen-Categ				\$ 0	\$ 0	\$ 0
Federal	18902	ESEA Title I-Schools	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			18902 total			\$ 0	\$ 0
	18927	ESEA Title I-School Improvement	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			18927 total			\$ 0	\$ 0
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			18935 total			\$ 0	\$ 0
	20697	Essa Title Ila Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			20697 total			\$ 0	\$ 0
	20698	Essa Title Ila Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			20698 total			\$ 0	\$ 0
	52063	Comprehensive Literacy State Dev Prog	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
52063 total			\$ 0	\$ 0	\$ 0	\$ 0	
Federal				\$ 0	\$ 0	\$ 0	\$ 0
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

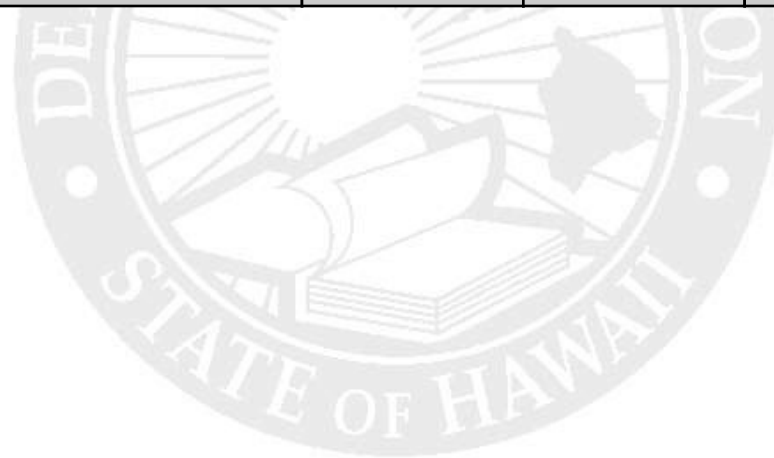


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Gen-Cent	10301	Preschool Classroom	Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	10301 total			\$ 104,657	\$ 0	\$ 0	\$ 104,657
	35163	Food Services-General Fund	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
	35163 total			\$ 0	\$ 0	\$ 0	\$ 0
	Gen-Cent			\$ 104,657	\$ 0	\$ 0	\$ 104,657
Rev Fund	45004	After School	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
	45004 total			\$ 0	\$ 0	\$ 0	\$ 0
	Rev Fund			\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 2,967,385	\$ 0	\$ 500,229	\$ 3,467,614





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	

