



Koko Head Elem Financial Plan 2024-2025 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2024-03-21 10:09:43.0

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	\$ 989,685	\$ 0	\$ 0	\$ 989,685
			Casual/Hourly	\$ 83,383	\$ 0	\$ 0	\$ 83,383
			Current Expenses	\$ 50,000	\$ 0	\$ 0	\$ 50,000
			Equipment	\$ 8,500	\$ 0	\$ 0	\$ 8,500
			42101 total		\$ 1,131,568	\$ 0	\$ 0
	42102	WSF-EII	Certificated	\$ 65,979	\$ 0	\$ 0	\$ 65,979
			42102 total		\$ 65,979	\$ 0	\$ 0
	42103	WSF-Instructional Support	Certificated	\$ 131,959	\$ 0	\$ 0	\$ 131,959
			42103 total		\$ 131,959	\$ 0	\$ 0
	42104	WSF-Student Services	Certificated	\$ 211,132	\$ 0	\$ 0	\$ 211,132
			Classified	\$ 77,356	\$ 0	\$ 0	\$ 77,356
			42104 total		\$ 288,488	\$ 0	\$ 0
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 135,064	\$ 135,064
			Classified	\$ 0	\$ 0	\$ 142,409	\$ 142,409
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 28,023	\$ 28,023
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
42112 total		\$ 0	\$ 0	\$ 305,496	\$ 305,496		
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 144,531	\$ 144,531
			Casual/Hourly	\$ 0	\$ 0	\$ 2,400	\$ 2,400
			42113 total		\$ 0	\$ 0	\$ 146,931
Gen-WSF				\$ 1,617,994	\$ 0	\$ 452,427	\$ 2,070,421
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 395,874	\$ 0	\$ 0	\$ 395,874
			Classified	\$ 154,712	\$ 0	\$ 0	\$ 154,712
			Casual/Hourly	\$ 13,491	\$ 0	\$ 0	\$ 13,491
			Current Expenses	\$ 189	\$ 0	\$ 0	\$ 189
			17101 total		\$ 564,266	\$ 0	\$ 0
Gen-SPED				\$ 564,266	\$ 0	\$ 0	\$ 564,266



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Federal	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		18085 total		\$ 0	\$ 0	\$ 0	\$ 0
	20657	Essa Title IIa Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		20657 total		\$ 0	\$ 0	\$ 0	\$ 0
	20697	Essa Title IIa Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		20697 total		\$ 0	\$ 0	\$ 0	\$ 0
	39697	Esser III-Learning Loss-Social Emotiona	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			39697 total		\$ 0	\$ 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
Special	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		37307 total		\$ 0	\$ 0	\$ 0	\$ 0
	Special				\$ 0	\$ 0	\$ 0
Grand Total				\$ 2,182,260	\$ 0	\$ 452,427	\$ 2,634,687



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	

