



Koko Head Elem

Financial Plan 2025-2026

Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2025-03-24 17:04:28.0

Source of Funding	PrgmID	Program Description	Type	High-Quality Learning for All	Effective Operations	Total
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 1,138,440	\$ 0	\$ 1,138,440
			Casual/Hourly	\$ 135,126	\$ 0	\$ 135,126
			Current Expenses	\$ 104,000	\$ 0	\$ 104,000
			Equipment	\$ 8,500	\$ 0	\$ 8,500
		42101 total			\$ 1,386,066	\$ 0
	42102	WSF-Ell	Certificated	\$ 75,896	\$ 0	\$ 75,896
		42102 total			\$ 75,896	\$ 0
	42103	WSF-Instructional Support	Certificated	\$ 151,792	\$ 0	\$ 151,792
		42103 total			\$ 151,792	\$ 0
	42104	WSF-Student Services	Certificated	\$ 166,971	\$ 0	\$ 166,971
			Classified	\$ 78,153	\$ 0	\$ 78,153
		42104 total			\$ 245,124	\$ 0
	42112	WSF-School Administration	Certificated	\$ 0	\$ 137,555	\$ 137,555
			Classified	\$ 0	\$ 143,977	\$ 143,977
			Current Expenses	\$ 0	\$ 18,560	\$ 18,560
		42112 total			\$ 0	\$ 300,092
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 150,057	\$ 150,057
			Casual/Hourly	\$ 0	\$ 2,800	\$ 2,800
		42113 total			\$ 0	\$ 152,857
	Gen-WSF				\$ 1,858,878	\$ 452,949
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 379,480	\$ 0	\$ 379,480
			Classified	\$ 223,295	\$ 0	\$ 223,295
			Casual/Hourly	\$ 12,947	\$ 0	\$ 12,947
			Current Expenses	\$ 445	\$ 0	\$ 445
		17101 total			\$ 616,167	\$ 0
	17154	SPED Ppa Adjustment	Classified	\$ 0	\$ 0	\$ 0
		17154 total			\$ 0	\$ 0
	Gen-SPED				\$ 616,167	\$ 0



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Source of Funding	PrgmID	Program Description	Type	High-Quality Learning for All	Effective Operations	Total
Gen-Cent	10301	Preschool Classroom	Certificated	\$ 75,896	\$ 0	\$ 75,896
			Classified	\$ 44,659	\$ 0	\$ 44,659
		10301 total		\$ 120,555	\$ 0	\$ 120,555
	Gen-Cent		\$ 120,555	\$ 0	\$ 120,555	
Grand Total				\$ 2,595,600	\$ 452,949	\$ 3,048,549





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	

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Report Date: 05-09-25