



Kohala Elem Financial Plan 2021-2022 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2021-04-13 14:26:00.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 1,175,274	\$ 0	\$ 0	\$ 1,175,274
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 17,150	\$ 0	\$ 0	\$ 17,150
		42101 total			\$ 1,192,424	\$ 0	\$ 0
	42102	WSF-Ell	Casual/Hourly	\$ 13,458	\$ 0	\$ 0	\$ 13,458
		42102 total			\$ 13,458	\$ 0	\$ 0
	42103	WSF-Instructional Support	Casual/Hourly	\$ 15,291	\$ 0	\$ 0	\$ 15,291
			Current Expenses	\$ 137,977	\$ 0	\$ 0	\$ 137,977
		42103 total			\$ 153,268	\$ 0	\$ 0
	42104	WSF-Student Services	Certificated	\$ 130,586	\$ 0	\$ 0	\$ 130,586
			Classified	\$ 94,265	\$ 0	\$ 0	\$ 94,265
			Casual/Hourly	\$ 9,090	\$ 0	\$ 0	\$ 9,090
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		42104 total			\$ 233,941	\$ 0	\$ 0
	42108	WSF-Enabling Activities III	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			42108 total			\$ 0	\$ 0
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 125,588	\$ 125,588
			Classified	\$ 0	\$ 0	\$ 109,914	\$ 109,914
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 31,560	\$ 31,560
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		42112 total			\$ 0	\$ 0	\$ 267,062
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 128,193	\$ 128,193
Casual/Hourly			\$ 0	\$ 0	\$ 6,060	\$ 6,060	
Current Expenses			\$ 0	\$ 0	\$ 5,914	\$ 5,914	
Equipment			\$ 0	\$ 0	\$ 0	\$ 0	
42113 total			\$ 0	\$ 0	\$ 140,167	\$ 140,167	
42114	WSF-Protocol Fund	Current Expenses	\$ 0	\$ 0	\$ 600	\$ 600	
		42114 total			\$ 0	\$ 0	\$ 600
Gen-WSF				\$ 1,593,091	\$ 0	\$ 407,829	\$ 2,000,920



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Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 457,051	\$ 0	\$ 0	\$ 457,051	
			Classified	\$ 137,736	\$ 0	\$ 0	\$ 137,736	
			Casual/Hourly	\$ 6,762	\$ 0	\$ 0	\$ 6,762	
	17101 total			\$ 601,549	\$ 0	\$ 0	\$ 601,549	
Gen-SPED				\$ 601,549	\$ 0	\$ 0	\$ 601,549	
Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 554	\$ 0	\$ 0	\$ 554	
			16807 total			\$ 554	\$ 0	\$ 0
	Gen-Categ				\$ 554	\$ 0	\$ 0	\$ 554
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	\$ 0
	19979	Impact Aid-Support to Schools	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			19979 total			\$ 0	\$ 0	\$ 0
	20698	Essa Title IIa Support New Tchr & Prin	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			20698 total			\$ 0	\$ 0	\$ 0
	Federal				\$ 0	\$ 0	\$ 0	\$ 0
	Gen-Cent	10301	Preschool Classroom	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
Classified				\$ 34,434	\$ 0	\$ 0	\$ 34,434	
Current Expenses				\$ 0	\$ 0	\$ 0	\$ 0	
10301 total				\$ 99,727	\$ 0	\$ 0	\$ 99,727	
35163		Food Services-General Fund	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			35163 total			\$ 0	\$ 0	\$ 0
Gen-Cent				\$ 99,727	\$ 0	\$ 0	\$ 99,727	

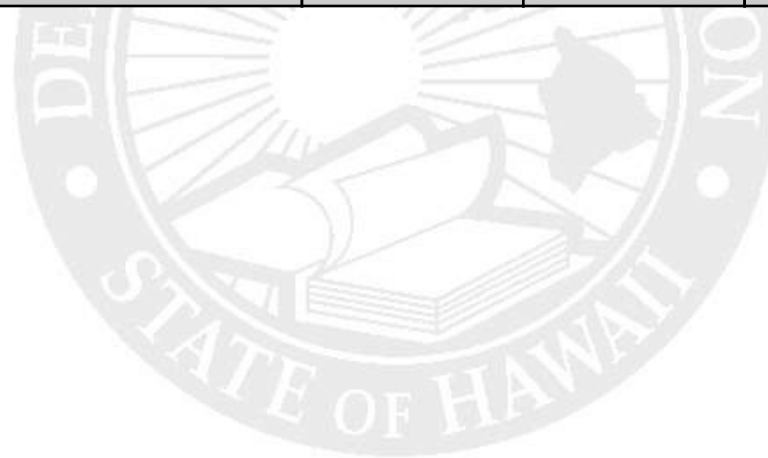


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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Special	13173	DHHS-Project HI Aware	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
	13173 total			\$ 0	\$ 0	\$ 0	\$ 0
	19061	DOD-Survey Card Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
	19061 total			\$ 0	\$ 0	\$ 0	\$ 0
	Special				\$ 0	\$ 0	\$ 0
Rev Fund	45004	After School	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
	45004 total			\$ 0	\$ 0	\$ 0	\$ 0
	Rev Fund				\$ 0	\$ 0	\$ 0
Grand Total				\$ 2,294,921	\$ 0	\$ 407,829	\$ 2,702,750





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	

