### Kilauea Elem
### Financial Plan 2021-2022
### Summary

<table>
<thead>
<tr>
<th>Source of Funding</th>
<th>PrgmiD</th>
<th>Program Description</th>
<th>Type</th>
<th>Student Success</th>
<th>Staff Success</th>
<th>Successful Systems of Additional Funds</th>
<th>Possible Additional Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Gen-WSF</td>
<td>42101</td>
<td>WSF-Instruction</td>
<td>Certificated</td>
<td>$1,044,688</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$1,044,688</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Casual/Hourly</td>
<td>$61,468</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$61,468</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Current Expenses</td>
<td>$20,285</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$20,285</td>
</tr>
<tr>
<td></td>
<td>42101 total</td>
<td></td>
<td></td>
<td>$1,126,441</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$1,126,441</td>
</tr>
<tr>
<td></td>
<td>42102</td>
<td>WSF-Ell</td>
<td>Certificated</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Casual/Hourly</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td></td>
<td>42102 total</td>
<td></td>
<td></td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td></td>
<td>42103</td>
<td>WSF-Instructional Support</td>
<td>Classified</td>
<td>$17,034</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$17,034</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Current Expenses</td>
<td>$1,925</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$1,925</td>
</tr>
<tr>
<td></td>
<td>42103 total</td>
<td></td>
<td></td>
<td>$18,959</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$18,959</td>
</tr>
<tr>
<td></td>
<td>42104</td>
<td>WSF-Student Services</td>
<td>Certificated</td>
<td>$143,646</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$143,646</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Casual/Hourly</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Current Expenses</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td></td>
<td>42104 total</td>
<td></td>
<td></td>
<td>$143,646</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$143,646</td>
</tr>
<tr>
<td></td>
<td>42106</td>
<td>WSF-Enabling Activities I</td>
<td>Casual/Hourly</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Current Expenses</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td></td>
<td>42106 total</td>
<td></td>
<td></td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td></td>
<td>42107</td>
<td>WSF-Enabling Activities II</td>
<td>Current Expenses</td>
<td>$144,214</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$144,214</td>
</tr>
<tr>
<td></td>
<td>42107 total</td>
<td></td>
<td></td>
<td>$144,214</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$144,214</td>
</tr>
<tr>
<td></td>
<td>42111</td>
<td>WSF-Enabling Activities VI</td>
<td>Current Expenses</td>
<td>$0</td>
<td>$0</td>
<td>-$107,468</td>
<td>$0</td>
<td>-$107,468</td>
</tr>
<tr>
<td></td>
<td>42111 total</td>
<td></td>
<td></td>
<td>$0</td>
<td>$0</td>
<td>-$107,468</td>
<td>$0</td>
<td>-$107,468</td>
</tr>
<tr>
<td></td>
<td>42112</td>
<td>WSF-School Administration</td>
<td>Certificated</td>
<td>$0</td>
<td>$0</td>
<td>$125,588</td>
<td>$0</td>
<td>$125,588</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Classified</td>
<td>$0</td>
<td>$0</td>
<td>$148,580</td>
<td>$0</td>
<td>$148,580</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Casual/Hourly</td>
<td>$0</td>
<td>$0</td>
<td>$9,585</td>
<td>$0</td>
<td>$9,585</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Current Expenses</td>
<td>$0</td>
<td>$0</td>
<td>$27,915</td>
<td>$0</td>
<td>$27,915</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Equipment</td>
<td>$0</td>
<td>$0</td>
<td>$4,100</td>
<td>$0</td>
<td>$4,100</td>
</tr>
<tr>
<td></td>
<td>42112 total</td>
<td></td>
<td></td>
<td>$0</td>
<td>$0</td>
<td>$315,768</td>
<td>$0</td>
<td>$315,768</td>
</tr>
<tr>
<td></td>
<td>42113</td>
<td>WSF-School Facility Services</td>
<td>Classified</td>
<td>$0</td>
<td>$0</td>
<td>$128,193</td>
<td>$0</td>
<td>$128,193</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Casual/Hourly</td>
<td>$0</td>
<td>$0</td>
<td>$8,080</td>
<td>$0</td>
<td>$8,080</td>
</tr>
</tbody>
</table>
## Kilauea Elem
### Financial Plan 2021-2022
#### Summary

<table>
<thead>
<tr>
<th>Source of Funding</th>
<th>PrgmID</th>
<th>Program Description</th>
<th>Type</th>
<th>Student Success</th>
<th>Staff Success</th>
<th>Successful Systems of Possible Additional Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Gen-WSF</td>
<td>42113</td>
<td>WSF-School Facility Services</td>
<td>Current Expenses</td>
<td>$ 0</td>
<td>$ 0</td>
<td>$ 8,802</td>
<td>$ 8,802</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Equipment</td>
<td>$ 0</td>
<td>$ 0</td>
<td>$ 1,000</td>
<td>$ 1,000</td>
</tr>
<tr>
<td></td>
<td>42113</td>
<td></td>
<td></td>
<td>$ 0</td>
<td>$ 0</td>
<td>$ 146,075</td>
<td>$ 146,075</td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>42113 total</strong></td>
<td></td>
<td>$ 0</td>
<td>$ 0</td>
<td>$ 146,075</td>
<td>$ 146,075</td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>Gen-WSF</strong></td>
<td></td>
<td><strong>$ 1,433,260</strong></td>
<td><strong>$ 0</strong></td>
<td><strong>$ 354,375</strong></td>
<td><strong>$ 1,787,635</strong></td>
</tr>
<tr>
<td>Gen-Suppl</td>
<td>99996</td>
<td>Stdnt Success - Possible Supplmntl Funds</td>
<td>Casual/ Hourly</td>
<td>$ 0</td>
<td>$ 0</td>
<td>$ 488,663</td>
<td>$ 488,663</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Current Expenses</td>
<td>$ 0</td>
<td>$ 0</td>
<td>$ 40,000</td>
<td>$ 40,000</td>
</tr>
<tr>
<td></td>
<td>99996</td>
<td></td>
<td></td>
<td><strong>$ 0</strong></td>
<td><strong>$ 0</strong></td>
<td><strong>$ 528,663</strong></td>
<td><strong>$ 528,663</strong></td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>99996 total</strong></td>
<td></td>
<td><strong>$ 0</strong></td>
<td><strong>$ 0</strong></td>
<td><strong>$ 528,663</strong></td>
<td><strong>$ 528,663</strong></td>
</tr>
<tr>
<td></td>
<td>99997</td>
<td>Staff Success - Possible Supplmntl Funds</td>
<td>Casual/ Hourly</td>
<td>$ 0</td>
<td>$ 0</td>
<td>$ 18,466</td>
<td>$ 18,466</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Current Expenses</td>
<td>$ 0</td>
<td>$ 0</td>
<td>$ 11,000</td>
<td>$ 11,000</td>
</tr>
<tr>
<td></td>
<td>99997</td>
<td></td>
<td></td>
<td><strong>$ 0</strong></td>
<td><strong>$ 0</strong></td>
<td><strong>$ 29,466</strong></td>
<td><strong>$ 29,466</strong></td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>99997 total</strong></td>
<td></td>
<td><strong>$ 0</strong></td>
<td><strong>$ 0</strong></td>
<td><strong>$ 29,466</strong></td>
<td><strong>$ 29,466</strong></td>
</tr>
<tr>
<td></td>
<td>99998</td>
<td>Sys Success - Possible Supplmntl Funds</td>
<td>Current Expenses</td>
<td>$ 0</td>
<td>$ 0</td>
<td>$ 25,000</td>
<td>$ 25,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td><strong>$ 0</strong></td>
<td><strong>$ 0</strong></td>
<td><strong>$ 25,000</strong></td>
<td><strong>$ 25,000</strong></td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>99998 total</strong></td>
<td></td>
<td><strong>$ 0</strong></td>
<td><strong>$ 0</strong></td>
<td><strong>$ 25,000</strong></td>
<td><strong>$ 25,000</strong></td>
</tr>
<tr>
<td>Gen-Suppl</td>
<td></td>
<td></td>
<td></td>
<td><strong>$ 0</strong></td>
<td><strong>$ 0</strong></td>
<td><strong>$ 583,129</strong></td>
<td><strong>$ 583,129</strong></td>
</tr>
<tr>
<td>Gen-SPED</td>
<td>17101</td>
<td>SPED Ppa - Instruction</td>
<td>Certificated</td>
<td>$ 391,758</td>
<td>$ 0</td>
<td>$ 0</td>
<td>$ 391,758</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Classified</td>
<td>$ 154,953</td>
<td>$ 0</td>
<td>$ 0</td>
<td>$ 154,953</td>
</tr>
<tr>
<td></td>
<td>17101</td>
<td></td>
<td></td>
<td><strong>$ 546,711</strong></td>
<td><strong>$ 0</strong></td>
<td><strong>$ 546,711</strong></td>
<td><strong>$ 546,711</strong></td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>17101 total</strong></td>
<td></td>
<td><strong>$ 546,711</strong></td>
<td><strong>$ 0</strong></td>
<td><strong>$ 546,711</strong></td>
<td><strong>$ 546,711</strong></td>
</tr>
<tr>
<td></td>
<td>17154</td>
<td>SPED Ppa Adjustment</td>
<td>Certificated</td>
<td>$ 0</td>
<td>$ 0</td>
<td>$ 0</td>
<td>$ 0</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td><strong>$ 0</strong></td>
<td><strong>$ 0</strong></td>
<td><strong>$ 0</strong></td>
<td><strong>$ 0</strong></td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>17154 total</strong></td>
<td></td>
<td><strong>$ 0</strong></td>
<td><strong>$ 0</strong></td>
<td><strong>$ 0</strong></td>
<td><strong>$ 0</strong></td>
</tr>
<tr>
<td>Gen-SPED</td>
<td></td>
<td></td>
<td></td>
<td><strong>$ 546,711</strong></td>
<td><strong>$ 0</strong></td>
<td><strong>$ 546,711</strong></td>
<td><strong>$ 546,711</strong></td>
</tr>
<tr>
<td>Federal</td>
<td>18085</td>
<td>Essa Title III Language Instruction</td>
<td>Casual/ Hourly</td>
<td>$ 0</td>
<td>$ 0</td>
<td>$ 0</td>
<td>$ 0</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td><strong>$ 0</strong></td>
<td><strong>$ 0</strong></td>
<td><strong>$ 0</strong></td>
<td><strong>$ 0</strong></td>
</tr>
<tr>
<td></td>
<td>18085</td>
<td></td>
<td></td>
<td><strong>$ 0</strong></td>
<td><strong>$ 0</strong></td>
<td><strong>$ 0</strong></td>
<td><strong>$ 0</strong></td>
</tr>
<tr>
<td></td>
<td>18902</td>
<td>ESEA Title I-Schools</td>
<td>Casual/ Hourly</td>
<td>$ 17,531</td>
<td>$ 0</td>
<td>$ 0</td>
<td>$ 17,531</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Current Expenses</td>
<td>$ 64,229</td>
<td>$ 0</td>
<td>$ 0</td>
<td>$ 64,229</td>
</tr>
<tr>
<td></td>
<td>18902</td>
<td></td>
<td></td>
<td><strong>$ 81,760</strong></td>
<td><strong>$ 0</strong></td>
<td><strong>$ 0</strong></td>
<td><strong>$ 81,760</strong></td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>18902 total</strong></td>
<td></td>
<td><strong>$ 81,760</strong></td>
<td><strong>$ 0</strong></td>
<td><strong>$ 0</strong></td>
<td><strong>$ 81,760</strong></td>
</tr>
<tr>
<td></td>
<td>18935</td>
<td>ESEA Title I-Parent Engagement</td>
<td>Current Expenses</td>
<td>$ 847</td>
<td>$ 0</td>
<td>$ 0</td>
<td>$ 847</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td><strong>$ 847</strong></td>
<td><strong>$ 0</strong></td>
<td><strong>$ 0</strong></td>
<td><strong>$ 847</strong></td>
</tr>
<tr>
<td></td>
<td>18935</td>
<td></td>
<td></td>
<td><strong>$ 847</strong></td>
<td><strong>$ 0</strong></td>
<td><strong>$ 0</strong></td>
<td><strong>$ 847</strong></td>
</tr>
<tr>
<td></td>
<td>20698</td>
<td>Essa Title IIa Support New Tchr &amp; Prin</td>
<td>Casual/ Hourly</td>
<td>$ 0</td>
<td>$ 0</td>
<td>$ 0</td>
<td>$ 0</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td><strong>$ 0</strong></td>
<td><strong>$ 0</strong></td>
<td><strong>$ 0</strong></td>
<td><strong>$ 0</strong></td>
</tr>
<tr>
<td>Source of Funding</td>
<td>PrgmlD</td>
<td>Program Description</td>
<td>Type</td>
<td>Student Success</td>
<td>Staff Success</td>
<td>Successful Systems of</td>
<td>Possible Additional Funds</td>
</tr>
<tr>
<td>-------------------</td>
<td>--------</td>
<td>------------------------------</td>
<td>-----------------</td>
<td>-----------------</td>
<td>--------------</td>
<td>------------------------</td>
<td>---------------------------</td>
</tr>
<tr>
<td>Federal</td>
<td>35913</td>
<td>Sch Prgm Food Services</td>
<td>Classified</td>
<td>$ 0</td>
<td>$ 0</td>
<td>$ 0</td>
<td>$ 0</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Casual/Hourly</td>
<td>$ 0</td>
<td>$ 0</td>
<td>$ 0</td>
<td>$ 0</td>
</tr>
<tr>
<td>35913 total</td>
<td></td>
<td></td>
<td></td>
<td>$ 0</td>
<td>$ 0</td>
<td>$ 0</td>
<td>$ 0</td>
</tr>
<tr>
<td>Federal</td>
<td></td>
<td></td>
<td></td>
<td>$ 0</td>
<td>$ 0</td>
<td>$ 0</td>
<td>$ 0</td>
</tr>
<tr>
<td>Gen-Cent</td>
<td>35163</td>
<td>Food Services-General Fund</td>
<td>Classified</td>
<td>$ 0</td>
<td>$ 0</td>
<td>$ 0</td>
<td>$ 0</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Casual/Hourly</td>
<td>$ 0</td>
<td>$ 0</td>
<td>$ 0</td>
<td>$ 0</td>
</tr>
<tr>
<td>35163 total</td>
<td></td>
<td></td>
<td></td>
<td>$ 0</td>
<td>$ 0</td>
<td>$ 0</td>
<td>$ 0</td>
</tr>
<tr>
<td>Gen-Cent</td>
<td></td>
<td></td>
<td></td>
<td>$ 0</td>
<td>$ 0</td>
<td>$ 0</td>
<td>$ 0</td>
</tr>
<tr>
<td>Special</td>
<td>35304</td>
<td>Food Services-Special Fund</td>
<td>Current Expenses</td>
<td>$ 0</td>
<td>$ 0</td>
<td>$ 0</td>
<td>$ 0</td>
</tr>
<tr>
<td>35304 total</td>
<td></td>
<td></td>
<td></td>
<td>$ 0</td>
<td>$ 0</td>
<td>$ 0</td>
<td>$ 0</td>
</tr>
<tr>
<td>Special</td>
<td></td>
<td></td>
<td>$ 0</td>
<td>$ 0</td>
<td>$ 0</td>
<td>$ 0</td>
<td>$ 0</td>
</tr>
<tr>
<td>Trust</td>
<td>16105</td>
<td>Donations - School</td>
<td>Current Expenses</td>
<td>$ 0</td>
<td>$ 0</td>
<td>$ 0</td>
<td>$ 0</td>
</tr>
<tr>
<td>16105 total</td>
<td></td>
<td></td>
<td></td>
<td>$ 0</td>
<td>$ 0</td>
<td>$ 0</td>
<td>$ 0</td>
</tr>
<tr>
<td>Trust</td>
<td></td>
<td></td>
<td></td>
<td>$ 0</td>
<td>$ 0</td>
<td>$ 0</td>
<td>$ 0</td>
</tr>
<tr>
<td>Grand Total</td>
<td></td>
<td></td>
<td></td>
<td>$ 2,062,578</td>
<td>$ 0</td>
<td>$ 354,375</td>
<td>$ 583,129</td>
</tr>
</tbody>
</table>
## Report Parameters

<table>
<thead>
<tr>
<th>Description</th>
<th>Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>Report Output Type</td>
<td>PDF (PDF - Adobe Portable Document Format)</td>
</tr>
<tr>
<td>Report Destination</td>
<td>DB (Save Output to DB)</td>
</tr>
<tr>
<td>Document Type</td>
<td>FPMS</td>
</tr>
<tr>
<td>Financial Plan</td>
<td></td>
</tr>
</tbody>
</table>

Report Date: 04-29-21