## Koloa 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</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Gen-WSF</td>
<td>15954</td>
<td>WSF Adjustment</td>
<td>Certificated</td>
<td>$ 0</td>
<td>$ 0</td>
<td>$ 0</td>
<td>$ 0</td>
</tr>
<tr>
<td>15954 total</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>42101</td>
<td>42101</td>
<td>WSF-Instruction</td>
<td>Certificated</td>
<td>$ 1,240,567</td>
<td>$ 0</td>
<td>$ 0</td>
<td>$ 1,240,567</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Classified</td>
<td>$ 25,826</td>
<td>$ 0</td>
<td>$ 0</td>
<td>$ 25,826</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Casual/Hourly</td>
<td>$ 30,716</td>
<td>$ 0</td>
<td>$ 0</td>
<td>$ 30,716</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Current Expenses</td>
<td>$ 30,875</td>
<td>$ 0</td>
<td>$ 0</td>
<td>$ 30,875</td>
</tr>
<tr>
<td>42101 total</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$ 1,327,984</td>
</tr>
<tr>
<td>42102</td>
<td>42102</td>
<td>WSF-Ell</td>
<td>Casual/Hourly</td>
<td>$ 0</td>
<td>$ 0</td>
<td>$ 0</td>
<td>$ 0</td>
</tr>
<tr>
<td>42102 total</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>42104</td>
<td>42104</td>
<td>WSF-Student Services</td>
<td>Certificated</td>
<td>$ 143,646</td>
<td>$ 0</td>
<td>$ 0</td>
<td>$ 143,646</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Classified</td>
<td>$ 17,003</td>
<td>$ 0</td>
<td>$ 0</td>
<td>$ 17,003</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Casual/Hourly</td>
<td>$ 15,253</td>
<td>$ 0</td>
<td>$ 0</td>
<td>$ 15,253</td>
</tr>
<tr>
<td>42104 total</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$ 175,902</td>
</tr>
<tr>
<td>42106</td>
<td>42106</td>
<td>WSF-Enabling Activities I</td>
<td>Casual/Hourly</td>
<td>$ 5,253</td>
<td>$ 0</td>
<td>$ 0</td>
<td>$ 5,253</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>
</tr>
<tr>
<td>42106 total</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$ 5,253</td>
</tr>
<tr>
<td>42107</td>
<td>42107</td>
<td>WSF-Enabling Activities II</td>
<td>Casual/Hourly</td>
<td>$ 4,063</td>
<td>$ 0</td>
<td>$ 0</td>
<td>$ 4,063</td>
</tr>
<tr>
<td>42107 total</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>42110</td>
<td>42110</td>
<td>WSF-Enabling Activities V</td>
<td>Current Expenses</td>
<td>$ 0</td>
<td>$ 0</td>
<td>-$ 20,000</td>
<td>-$ 20,000</td>
</tr>
<tr>
<td>42110 total</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>42111</td>
<td>42111</td>
<td>WSF-Enabling Activities Vi</td>
<td>Current Expenses</td>
<td>$ 0</td>
<td>$ 0</td>
<td>-$ 90,000</td>
<td>-$ 90,000</td>
</tr>
<tr>
<td>42111 total</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>42112</td>
<td>42112</td>
<td>WSF-School Administration</td>
<td>Certificated</td>
<td>$ 0</td>
<td>$ 0</td>
<td>$ 125,588</td>
<td>$ 125,588</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Classified</td>
<td>$ 0</td>
<td>$ 0</td>
<td>$ 126,917</td>
<td>$ 126,917</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Current Expenses</td>
<td>$ 0</td>
<td>$ 0</td>
<td>$ 28,476</td>
<td>$ 28,476</td>
</tr>
<tr>
<td>42112 total</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$ 280,981</td>
</tr>
<tr>
<td>42113</td>
<td>42113</td>
<td>WSF-School Facility Services</td>
<td>Classified</td>
<td>$ 0</td>
<td>$ 0</td>
<td>$ 128,193</td>
<td>$ 128,193</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Casual/Hourly</td>
<td>$ 0</td>
<td>$ 0</td>
<td>$ 7,272</td>
<td>$ 7,272</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Current Expenses</td>
<td>$ 0</td>
<td>$ 0</td>
<td>$ 11,500</td>
<td>$ 11,500</td>
</tr>
</tbody>
</table>
# Summary

## Source of Funding | Program Description | Type | Student Success | Staff Success | Successful Systems of | Total |
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Gen-WSF</td>
<td>WSF-School Facility Services</td>
<td>Equipment</td>
<td>$0</td>
<td>$0</td>
<td>$1,000</td>
<td>$1,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$1,513,202</td>
<td>$1,513,202</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$318,946</td>
<td>$318,946</td>
</tr>
<tr>
<td>Gen-SPED</td>
<td>SPED Ppa - Instruction</td>
<td>Certificated</td>
<td>$261,172</td>
<td>$0</td>
<td>$0</td>
<td>$261,172</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>$103,302</td>
<td>$0</td>
<td>$0</td>
<td>$103,302</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>-$61,489</td>
<td>$0</td>
<td>$0</td>
<td>-$61,489</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$302,985</td>
<td>$302,985</td>
</tr>
<tr>
<td>Gen-SPED</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$302,985</td>
<td>$302,985</td>
</tr>
<tr>
<td>Gen-Categ</td>
<td>Hawaiian Studies</td>
<td>Casual/Hourly</td>
<td>$10,000</td>
<td>$0</td>
<td>$0</td>
<td>$10,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$10,000</td>
<td>$10,000</td>
</tr>
<tr>
<td>Gen-Categ</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$10,000</td>
<td>$10,000</td>
</tr>
<tr>
<td>Federal</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></td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Federal</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$115,989</td>
<td>$115,989</td>
</tr>
<tr>
<td>Federal</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

**Total for Federal:** $115,989
## 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</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<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></td>
<td></td>
<td></td>
<td>35163 total</td>
<td>$ 0</td>
<td>$ 0</td>
<td>$ 0</td>
<td>$ 0</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Gen-Cent</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></td>
<td></td>
<td></td>
<td>35304 total</td>
<td>$ 0</td>
<td>$ 0</td>
<td>$ 0</td>
<td>$ 0</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Special</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>$ 1,942,176</td>
<td>$ 0</td>
<td>$ 318,946</td>
<td>$ 2,261,122</td>
</tr>
</tbody>
</table>

Final Approved on: 2021-04-13 11:52:26.0
<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>
</tbody>
</table>

Financial Plan

Report Date: 04-29-21