



Noelani Elem

Financial Plan 2023-2024

Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2023-03-28 09:49:27.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 1,385,559	\$ 0	\$ 0	\$ 1,385,559
			Casual/Hourly	\$ 130,282	\$ 0	\$ 0	\$ 130,282
			Current Expenses	\$ 167,046	\$ 0	\$ 0	\$ 167,046
			Equipment	\$ 20,000	\$ 0	\$ 0	\$ 20,000
			42101 total	\$ 1,702,887	\$ 0	\$ 0	\$ 1,702,887
	42103	WSF-Instructional Support	Certificated	\$ 65,979	\$ 0	\$ 0	\$ 65,979
			42103 total	\$ 65,979	\$ 0	\$ 0	\$ 65,979
	42104	WSF-Student Services	Certificated	\$ 145,153	\$ 0	\$ 0	\$ 145,153
			Classified	\$ 67,687	\$ 0	\$ 0	\$ 67,687
			42104 total	\$ 212,840	\$ 0	\$ 0	\$ 212,840
	42108	WSF-Enabling Activities III	Casual/Hourly	\$ 0	\$ 12,926	\$ 0	\$ 12,926
			Current Expenses	\$ 0	\$ 43,000	\$ 0	\$ 43,000
			42108 total	\$ 0	\$ 55,926	\$ 0	\$ 55,926
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 135,064	\$ 135,064
			Classified	\$ 0	\$ 0	\$ 161,578	\$ 161,578
			Casual/Hourly	\$ 0	\$ 0	\$ 13,104	\$ 13,104
			Current Expenses	\$ 0	\$ 0	\$ 69,500	\$ 69,500
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	42112 total	\$ 0	\$ 0	\$ 379,246	\$ 379,246		
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 192,708	\$ 192,708
			Casual/Hourly	\$ 0	\$ 0	\$ 6,552	\$ 6,552
			Current Expenses	\$ 0	\$ 0	\$ 26,000	\$ 26,000
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
42113 total	\$ 0	\$ 0	\$ 225,260	\$ 225,260			
Gen-WSF				\$ 1,981,706	\$ 55,926	\$ 604,506	\$ 2,642,138
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 263,916	\$ 0	\$ 0	\$ 263,916
			Classified	\$ 67,687	\$ 0	\$ 0	\$ 67,687
			Casual/Hourly	\$ 27,374	\$ 0	\$ 0	\$ 27,374
			Current Expenses	\$ 41,436	\$ 0	\$ 0	\$ 41,436
			17101 total	\$ 400,413	\$ 0	\$ 0	\$ 400,413



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Gen-SPED	17154	SPED Ppa Adjustment	Classified	\$ 0	\$ 0	\$ 0	\$ 0
		17154 total		\$ 0	\$ 0	\$ 0	\$ 0
	Gen-SPED			\$ 400,413	\$ 0	\$ 0	\$ 400,413
Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 24,368	\$ 0	\$ 0	\$ 24,368
		16807 total		\$ 24,368	\$ 0	\$ 0	\$ 24,368
	Gen-Categ			\$ 24,368	\$ 0	\$ 0	\$ 24,368
Federal	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
	35913 total		\$ 0	\$ 0	\$ 0	\$ 0	
Federal			\$ 0	\$ 0	\$ 0	\$ 0	
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
	35163 total		\$ 0	\$ 0	\$ 0	\$ 0	
Gen-Cent			\$ 0	\$ 0	\$ 0	\$ 0	
Special	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			35304 total		\$ 0	\$ 0	\$ 0
	Special			\$ 0	\$ 0	\$ 0	\$ 0
Trust	16105	Donations - School	Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			16105 total		\$ 0	\$ 0	\$ 0
	Trust			\$ 0	\$ 0	\$ 0	\$ 0
Rev Fund	45004	After School	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			45004 total		\$ 0	\$ 0	\$ 0
	Rev Fund			\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 2,406,487	\$ 55,926	\$ 604,506	\$ 3,066,919



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	

