



Nuuanu Elem

Financial Plan 2023-2024

Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2023-03-28 09:54:59.0

| Source of Funding | PrgmID | Program Description | Type | Student Success | Staff Success | Successful Systems of | Total | |
|--------------------|--------------------|------------------------------|--------------------|---------------------|---------------------|-----------------------|---------------------|---------------------|
| Gen-WSF | 42101 | WSF-Instruction | Certificated | \$ 1,055,664 | \$ 0 | \$ 0 | \$ 1,055,664 | |
| | | | Casual/Hourly | \$ 344,443 | \$ 0 | \$ 0 | \$ 344,443 | |
| | | | Current Expenses | \$ 171,980 | \$ 0 | \$ 0 | \$ 171,980 | |
| | | | Equipment | \$ 15,000 | \$ 0 | \$ 0 | \$ 15,000 | |
| | 42101 total | | | | \$ 1,587,087 | \$ 0 | \$ 0 | \$ 1,587,087 |
| | 42102 | WSF-EII | Casual/Hourly | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | | 42102 total | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | 42103 | WSF-Instructional Support | Certificated | | \$ 79,174 | \$ 0 | \$ 0 | \$ 79,174 |
| | | | | Current Expenses | \$ 1,000 | \$ 0 | \$ 0 | \$ 1,000 |
| | | | 42103 total | \$ 80,174 | \$ 0 | \$ 0 | \$ 80,174 | |
| | 42104 | WSF-Student Services | Certificated | | \$ 131,958 | \$ 0 | \$ 0 | \$ 131,958 |
| | | | | Classified | \$ 38,678 | \$ 0 | \$ 0 | \$ 38,678 |
| | | | 42104 total | \$ 170,636 | \$ 0 | \$ 0 | \$ 170,636 | |
| | 42106 | WSF-Enabling Activities I | Casual/Hourly | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | | 42106 total | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | 42112 | WSF-School Administration | Certificated | | \$ 0 | \$ 0 | \$ 135,064 | \$ 135,064 |
| | | | | Classified | \$ 0 | \$ 0 | \$ 123,239 | \$ 123,239 |
| | | | | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | | Equipment | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | 42112 total | \$ 0 | \$ 0 | \$ 258,303 | \$ 258,303 | |
| | 42113 | WSF-School Facility Services | Classified | | \$ 0 | \$ 0 | \$ 144,531 | \$ 144,531 |
| | | | | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 42113 total | | | \$ 0 | \$ 0 | \$ 144,531 | \$ 144,531 | | |
| Gen-WSF | | | | \$ 1,837,897 | \$ 0 | \$ 402,834 | \$ 2,240,731 | |
| Gen-SPED | 17101 | SPED Ppa - Instruction | Certificated | \$ 329,895 | \$ 0 | \$ 0 | \$ 329,895 | |
| | | | Classified | \$ 58,017 | \$ 0 | \$ 0 | \$ 58,017 | |
| | | | Current Expenses | \$ 4,602 | \$ 0 | \$ 0 | \$ 4,602 | |
| | | | 17101 total | \$ 392,514 | \$ 0 | \$ 0 | \$ 392,514 | |
| | Gen-SPED | | | | \$ 392,514 | \$ 0 | \$ 0 | \$ 392,514 |



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|--------------------|----------------|-----------------------------------|----------------------------|---------------------|---------------|-----------------------|---------------------|-------------|
| Federal | 20697 | Essa Title Iia Prof Dev | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | | 20697 total | | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | 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 | \$ 0 | |
| | 37307 | Use of School Facilities - School | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | | | 37307 total | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | Special | | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Grand Total | | | | \$ 2,230,411 | \$ 0 | \$ 402,834 | \$ 2,633,245 | |



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 | |

