



Helemano Elem

Financial Plan 2022-2023

Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2022-04-12 08:53:05.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Possible Additional Funds	Total	
Gen-WSF	15954	WSF Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
		15954 total			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	42101	WSF-Instruction	Certificated		\$ 2,056,730	\$ 0	\$ 0	\$ 0	\$ 2,056,730
			Classified		\$ 17,217	\$ 0	\$ 0	\$ 0	\$ 17,217
			Casual/Hourly		\$ 17,420	\$ 0	\$ 0	\$ 0	\$ 17,420
			Current Expenses		\$ 37,049	\$ 0	\$ 0	\$ 0	\$ 37,049
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	42101 total			\$ 2,128,416	\$ 0	\$ 0	\$ 0	\$ 2,128,416	
	42102	WSF-Ell	Certificated		\$ 97,940	\$ 0	\$ 0	\$ 0	\$ 97,940
			42102 total			\$ 97,940	\$ 0	\$ 0	\$ 0
	42103	WSF-Instructional Support	Certificated		\$ 65,293	\$ 0	\$ 0	\$ 0	\$ 65,293
			Casual/Hourly		\$ 14,871	\$ 0	\$ 0	\$ 0	\$ 14,871
			42103 total			\$ 80,164	\$ 0	\$ 0	\$ 0
	42104	WSF-Student Services	Certificated		\$ 208,939	\$ 0	\$ 0	\$ 0	\$ 208,939
			Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			42104 total			\$ 208,939	\$ 0	\$ 0	\$ 0
	42105	WSF-Student Body Activities	Casual/Hourly		\$ 14,871	\$ 0	\$ 0	\$ 0	\$ 14,871
			42105 total			\$ 14,871	\$ 0	\$ 0	\$ 0
	42112	WSF-School Administration	Certificated		\$ 0	\$ 0	\$ 220,721	\$ 0	\$ 220,721
			Classified		\$ 0	\$ 0	\$ 143,919	\$ 0	\$ 143,919
			Current Expenses		\$ 0	\$ 0	\$ 19,360	\$ 0	\$ 19,360
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			42112 total			\$ 0	\$ 0	\$ 384,000	\$ 0
42113	WSF-School Facility Services	Classified		\$ 0	\$ 0	\$ 128,193	\$ 0	\$ 128,193	
		Casual/Hourly		\$ 0	\$ 0	\$ 23,533	\$ 0	\$ 23,533	
		Current Expenses		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
		42113 total			\$ 0	\$ 0	\$ 151,726	\$ 0	\$ 151,726



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Gen-WSF	42114	WSF-Protocol Fund	Current Expenses	\$ 0	\$ 0	\$ 1,000	\$ 0	\$ 1,000
		42114 total		\$ 0	\$ 0	\$ 1,000	\$ 0	\$ 1,000
	Gen-WSF				\$ 2,530,330	\$ 0	\$ 536,726	\$ 0
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 718,223	\$ 0	\$ 0	\$ 0	\$ 718,223
			Classified	\$ 447,642	\$ 0	\$ 0	\$ 0	\$ 447,642
			Current Expenses	\$ 30,385	\$ 0	\$ 0	\$ 0	\$ 30,385
		17101 total		\$ 1,196,250	\$ 0	\$ 0	\$ 0	\$ 1,196,250
	17154	SPED Ppa Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		17154 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Gen-SPED				\$ 1,196,250	\$ 0	\$ 0	\$ 0	\$ 1,196,250
Gen-Categ	16772	Learning Technology	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		16772 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	Gen-Categ				\$ 0	\$ 0	\$ 0	\$ 0
Federal	18055	Essa Assessment	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		18055 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	18902	ESEA Title I-Schools	Casual/Hourly	\$ 188,971	\$ 0	\$ 0	\$ 0	\$ 188,971
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	18902 total		\$ 188,971	\$ 0	\$ 0	\$ 0	\$ 188,971	
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		18935 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	19062	DOD-Fed Connected Student Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		19062 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	19978	Impact Aid-WSF	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
19978 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0		
20657	Essa Title Ila Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
	20657 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Possible Additional Funds	Total
Federal	20698	Essa Title Iia Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	20698 total			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	35913 total			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	52001	ESEA Title I-Homeless Children	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			52001 total			\$ 0	\$ 0	\$ 0
	99996	Stdnt Success - Possible Supplmntl Fund	Equipment	\$ 0	\$ 0	\$ 0	\$ 30,000	\$ 30,000
			99996 total			\$ 0	\$ 0	\$ 0
	Federal				\$ 188,971	\$ 0	\$ 0	\$ 30,000
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			35163 total			\$ 0	\$ 0	\$ 0
	99992	SPED Ppa-Stdnt Success Poss Addtl Funds	Classified	\$ 0	\$ 0	\$ 0	\$ 34,434	\$ 34,434
			99992 total			\$ 0	\$ 0	\$ 0
Gen-Cent				\$ 0	\$ 0	\$ 0	\$ 34,434	\$ 34,434
Special	19085	DOD-Ea-Leilehua Complex FY17	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			19085 total			\$ 0	\$ 0	\$ 0
	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			35304 total			\$ 0	\$ 0	\$ 0
Special				\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 3,915,551	\$ 0	\$ 536,726	\$ 64,434	\$ 4,516,711



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	

