



Nanaikapono Elem Financial Plan 2023-2024 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2023-04-14 18:27:23.0

| Source of Funding | PrgmID | Program Description | Type | Student Success | Staff Success | Successful Systems of | Total |
|--------------------|--------------------|------------------------------|------------------|---------------------|-------------------|-----------------------|---------------------|
| Gen-WSF | 15954 | WSF Adjustment | Classified | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | 15954 total | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | 42101 | WSF-Instruction | Certificated | \$ 2,243,286 | \$ 0 | \$ 0 | \$ 2,243,286 |
| | | | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | Current Expenses | \$ 200 | \$ 0 | \$ 0 | \$ 200 |
| | | 42101 total | | \$ 2,243,486 | \$ 0 | \$ 0 | \$ 2,243,486 |
| | 42102 | WSF-Ell | Certificated | \$ 65,979 | \$ 0 | \$ 0 | \$ 65,979 |
| | | 42102 total | | \$ 65,979 | \$ 0 | \$ 0 | \$ 65,979 |
| | 42104 | WSF-Student Services | Certificated | \$ 277,111 | \$ 0 | \$ 0 | \$ 277,111 |
| | | | Classified | \$ 181,772 | \$ 0 | \$ 0 | \$ 181,772 |
| | | 42104 total | | \$ 458,883 | \$ 0 | \$ 0 | \$ 458,883 |
| | 42106 | WSF-Enabling Activities I | Certificated | \$ 395,874 | \$ 0 | \$ 0 | \$ 395,874 |
| | | 42106 total | | \$ 395,874 | \$ 0 | \$ 0 | \$ 395,874 |
| | 42112 | WSF-School Administration | Certificated | \$ 0 | \$ 0 | \$ 336,066 | \$ 336,066 |
| | | | Classified | \$ 0 | \$ 0 | \$ 293,601 | \$ 293,601 |
| | | | Casual/Hourly | \$ 0 | \$ 0 | \$ 54,808 | \$ 54,808 |
| | | | Current Expenses | \$ 0 | \$ 0 | \$ 146,242 | \$ 146,242 |
| | | | Equipment | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | 42112 total | | \$ 0 | \$ 0 | \$ 830,717 | \$ 830,717 | |
| | 42113 | WSF-School Facility Services | Classified | \$ 0 | \$ 0 | \$ 289,062 | \$ 289,062 |
| Casual/Hourly | | | \$ 0 | \$ 0 | \$ 316,800 | \$ 316,800 | |
| Current Expenses | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| Equipment | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| 42113 total | | \$ 0 | \$ 0 | \$ 605,862 | \$ 605,862 | | |
| Gen-WSF | | | | \$ 3,164,222 | \$ 0 | \$ 1,436,579 | \$ 4,600,801 |
| Gen-SPED | 17101 | SPED Ppa - Instruction | Certificated | \$ 1,121,643 | \$ 0 | \$ 0 | \$ 1,121,643 |
| | | | Classified | \$ 580,170 | \$ 0 | \$ 0 | \$ 580,170 |
| | | | Current Expenses | \$ 148,152 | \$ 0 | \$ 0 | \$ 148,152 |
| | | 17101 total | | \$ 1,849,965 | \$ 0 | \$ 0 | \$ 1,849,965 |



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| Gen-SPED | 17154 | SPED Ppa Adjustment | Certificated | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | 17154 total | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | Gen-SPED | | | \$ 1,849,965 | \$ 0 | \$ 0 | \$ 1,849,965 |
| Federal | 13040 | Nanakuli-Waianae Ke Ala Naauao FY19 | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | 13040 total | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | 18085 | Essa Title III Language Instruction | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | 18085 total | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | 18902 | ESEA Title I-Schools | Certificated | \$ 65,979 | \$ 0 | \$ 0 | \$ 65,979 |
| | | | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | Equipment | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | 18902 total | | | \$ 65,979 | \$ 0 | \$ 0 | \$ 65,979 |
| | 18935 | ESEA Title I-Parent Engagement | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | 18935 total | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | 20657 | Essa Title IIa Targeted Prof Dev | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | 20657 total | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | 20697 | Essa Title IIa Prof Dev | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | 20697 total | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | 20698 | Essa Title IIa Support New Tchr & Prin | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 20698 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 | |
| 39696 | Esser III-Learning Loss-Academic | Certificated | \$ 0 | \$ 0 | \$ 65,979 | \$ 65,979 | |
| 39696 total | | | \$ 0 | \$ 0 | \$ 65,979 | \$ 65,979 | |



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|--------------------|----------------|-----------------------------------------|--------------------|---------------------|---------------|-----------------------|---------------------|
| Federal | 39697 | Esser III-Learning Loss-Social Emotiona | Certificated | \$ 0 | \$ 0 | \$ 65,979 | \$ 65,979 |
| | | | 39697 total | \$ 0 | \$ 0 | \$ 65,979 | \$ 65,979 |
| | Federal | | | \$ 65,979 | \$ 0 | \$ 131,958 | \$ 197,937 |
| Gen-Cent | 10301 | Preschool Classroom | Certificated | \$ 65,979 | \$ 0 | \$ 0 | \$ 65,979 |
| | | | Classified | \$ 38,678 | \$ 0 | \$ 0 | \$ 38,678 |
| | | | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | 10301 total | \$ 104,657 | \$ 0 | \$ 0 | \$ 104,657 |
| | 35163 | Food Services-General Fund | Classified | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | 35163 total | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Gen-Cent | | | \$ 104,657 | \$ 0 | \$ 0 | \$ 104,657 | |
| Special | 35304 | Food Services-Special Fund | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | 35304 total | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | Special | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Grand Total | | | | \$ 5,184,823 | \$ 0 | \$ 1,568,537 | \$ 6,753,360 |



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 | |

