



Nanakuli Elem

Financial Plan 2021-2022

Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2021-03-22 14:10:47.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-WSF	15954	WSF Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
		15954 total		\$ 0	\$ 0	\$ 0	\$ 0
	42101	WSF-Instruction	Certificated	\$ 979,395	\$ 0	\$ 0	\$ 979,395
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		42101 total		\$ 979,395	\$ 0	\$ 0	\$ 979,395
	42103	WSF-Instructional Support	Certificated	\$ 130,586	\$ 0	\$ 0	\$ 130,586
			Casual/Hourly	\$ 32,030	\$ 0	\$ 0	\$ 32,030
		42103 total		\$ 162,616	\$ 0	\$ 0	\$ 162,616
	42104	WSF-Student Services	Certificated	\$ 130,586	\$ 0	\$ 0	\$ 130,586
			42104 total		\$ 130,586	\$ 0	\$ 0
	42106	WSF-Enabling Activities I	Certificated	\$ 130,586	\$ 0	\$ 0	\$ 130,586
			42106 total		\$ 130,586	\$ 0	\$ 0
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 220,721	\$ 220,721
			Classified	\$ 0	\$ 0	\$ 148,580	\$ 148,580
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	-\$ 2,000	-\$ 2,000
		42112 total		\$ 0	\$ 0	\$ 367,301	\$ 367,301
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 170,924	\$ 170,924
			Casual/Hourly	\$ 0	\$ 0	\$ 12,827	\$ 12,827
Current Expenses			\$ 0	\$ 0	\$ 20,558	\$ 20,558	
42113 total		\$ 0	\$ 0	\$ 204,309	\$ 204,309		
Gen-WSF				\$ 1,403,183	\$ 0	\$ 571,610	\$ 1,974,793
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 391,758	\$ 0	\$ 0	\$ 391,758
			Classified	\$ 172,170	\$ 0	\$ 0	\$ 172,170
			Current Expenses	\$ 14,533	\$ 0	\$ 0	\$ 14,533
	17101 total		\$ 578,461	\$ 0	\$ 0	\$ 578,461	
Gen-SPED				\$ 578,461	\$ 0	\$ 0	\$ 578,461



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-Categ	16732	Hawaiian Immersion Program	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
		16732 total		\$ 65,293	\$ 0	\$ 0	\$ 65,293
	Gen-Categ			\$ 65,293	\$ 0	\$ 0	\$ 65,293
Federal	18902	ESEA Title I-Schools	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 50,000	\$ 0	\$ 0	\$ 50,000
	18902 total		\$ 115,293	\$ 0	\$ 0	\$ 115,293	
	20697	Essa Title Ila Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
				20697 total		\$ 0	\$ 0
	35913	Sch Prgm Food Services	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
35913 total				\$ 0	\$ 0	\$ 0	\$ 0
Federal			\$ 115,293	\$ 0	\$ 0	\$ 115,293	
Gen-Cent	10301	Preschool Classroom	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
			Classified	\$ 34,434	\$ 0	\$ 0	\$ 34,434
			10301 total		\$ 99,727	\$ 0	\$ 0
	35163	Food Services-General Fund	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
				35163 total		\$ 0	\$ 0
Gen-Cent			\$ 99,727	\$ 0	\$ 0	\$ 99,727	
Grand Total				\$ 2,261,957	\$ 0	\$ 571,610	\$ 2,833,567



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	

