



Nanakuli Elem Financial Plan 2023-2024 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2023-04-14 18:28:57.0

| Source of Funding | PrgmID | Program Description | Type | Student Success | Successful Systems of | Total | |
|-------------------|--------------------|------------------------------|--------------------|-----------------|-----------------------|-------------------|---------------------|
| Gen-WSF | 42101 | WSF-Instruction | Certificated | \$ 1,088,654 | \$ 0 | \$ 1,088,654 | |
| | | | Classified | \$ 38,678 | \$ 0 | \$ 38,678 | |
| | | | Casual/Hourly | \$ 1,847 | \$ 0 | \$ 1,847 | |
| | | | Current Expenses | \$ 70,000 | \$ 0 | \$ 70,000 | |
| | | | Equipment | \$ 0 | \$ 0 | \$ 0 | |
| | 42101 total | | | | \$ 1,199,179 | \$ 0 | \$ 1,199,179 |
| | 42103 | WSF-Instructional Support | Certificated | \$ 131,958 | \$ 0 | \$ 131,958 | |
| | | | Casual/Hourly | \$ 46,337 | \$ 0 | \$ 46,337 | |
| | | | 42103 total | | | | \$ 178,295 |
| | 42104 | WSF-Student Services | Certificated | \$ 131,958 | \$ 0 | \$ 131,958 | |
| | | | 42104 total | | | | \$ 131,958 |
| | 42106 | WSF-Enabling Activities I | Certificated | \$ 131,958 | \$ 0 | \$ 131,958 | |
| | | | 42106 total | | | | \$ 131,958 |
| | 42112 | WSF-School Administration | Certificated | \$ 0 | \$ 232,459 | \$ 232,459 | |
| | | | Classified | \$ 0 | \$ 167,125 | \$ 167,125 | |
| | | | Current Expenses | \$ 0 | \$ 120,985 | \$ 120,985 | |
| | | | Equipment | \$ 0 | \$ 0 | \$ 0 | |
| | 42112 total | | | | \$ 0 | \$ 520,569 | \$ 520,569 |
| | 42113 | WSF-School Facility Services | Classified | \$ 0 | \$ 192,708 | \$ 192,708 | |
| | | | Casual/Hourly | \$ 0 | \$ 19,680 | \$ 19,680 | |
| | | | Current Expenses | \$ 0 | \$ 20,000 | \$ 20,000 | |
| | | | 42113 total | | | | \$ 0 |
| | Gen-WSF | | | | \$ 1,641,390 | \$ 752,957 | \$ 2,394,347 |
| Gen-SPED | 17101 | SPED Ppa - Instruction | Certificated | \$ 461,853 | \$ 0 | \$ 461,853 | |
| | | | Classified | \$ 193,390 | \$ 0 | \$ 193,390 | |
| | | | Casual/Hourly | \$ 1,477 | \$ 0 | \$ 1,477 | |
| | | | Current Expenses | \$ 28,574 | \$ 0 | \$ 28,574 | |
| | | | 17101 total | | | | \$ 685,294 |



Nanakuli Elem

Financial Plan 2023-2024

Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2023-04-14 18:28:57.0

| Source of Funding | PrgmID | Program Description | Type | Student Success | Successful Systems of | Total |
|--------------------|---|----------------------------------|--------------------|-------------------|-----------------------|-------------------|
| Gen-SPED | 17154 | SPED Ppa Adjustment | Certificated | \$ 0 | \$ 0 | \$ 0 |
| | 17154 total | | | \$ 0 | \$ 0 | \$ 0 |
| | Gen-SPED | | | \$ 685,294 | \$ 0 | \$ 685,294 |
| Gen-Categ | 16732 | Hawaiian Immersion Program | Certificated | \$ 65,979 | \$ 0 | \$ 65,979 |
| | 16732 total | | | \$ 65,979 | \$ 0 | \$ 65,979 |
| | 16807 | Hawaiian Studies | Casual/Hourly | \$ 18,394 | \$ 0 | \$ 18,394 |
| | | | Current Expenses | \$ 0 | \$ 0 | \$ 0 |
| | 16807 total | | | \$ 18,394 | \$ 0 | \$ 18,394 |
| Gen-Categ | | | \$ 84,373 | \$ 0 | \$ 84,373 | |
| Federal | 18050 | Essa 21st CCLC - Cohort 13 | Equipment | \$ 0 | \$ 0 | \$ 0 |
| | 18050 total | | | \$ 0 | \$ 0 | \$ 0 |
| | 18902 | ESEA Title I-Schools | Classified | \$ 38,678 | \$ 0 | \$ 38,678 |
| | | | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 |
| | | | Current Expenses | \$ 0 | \$ 0 | \$ 0 |
| | 18902 total | | | \$ 38,678 | \$ 0 | \$ 38,678 |
| | 18935 | ESEA Title I-Parent Engagement | Current Expenses | \$ 0 | \$ 0 | \$ 0 |
| | 18935 total | | | \$ 0 | \$ 0 | \$ 0 |
| | 25497 | Ed for Homeless Children & Youth | Current Expenses | \$ 0 | \$ 0 | \$ 0 |
| | 25497 total | | | \$ 0 | \$ 0 | \$ 0 |
| | 35913 | Sch Prgm Food Services | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 |
| | | | 35913 total | | \$ 0 | \$ 0 |
| | 39696 | Esser III-Learning Loss-Academic | Certificated | \$ 0 | \$ 65,979 | \$ 65,979 |
| 39696 total | | | \$ 0 | \$ 65,979 | \$ 65,979 | |
| 39697 | Esser III-Learning Loss-Social Emotiona | Certificated | \$ 0 | \$ 65,979 | \$ 65,979 | |
| 39697 total | | | \$ 0 | \$ 65,979 | \$ 65,979 | |
| Federal | | | \$ 38,678 | \$ 131,958 | \$ 170,636 | |



Nanakuli Elem

Financial Plan 2023-2024

Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2023-04-14 18:28:57.0

| Source of Funding | PrgmID | Program Description | Type | Student Success | Successful Systems of | Total |
|--------------------|--------|---|--------------------|---------------------|-----------------------|---------------------|
| Gen-Cent | 10301 | Preschool Classroom | Certificated | \$ 65,979 | \$ 0 | \$ 65,979 |
| | | | Classified | \$ 38,678 | \$ 0 | \$ 38,678 |
| | | | Current Expenses | \$ 0 | \$ 0 | \$ 0 |
| | | | Equipment | \$ 0 | \$ 0 | \$ 0 |
| | | 10301 total | \$ 104,657 | \$ 0 | \$ 104,657 | |
| Gen-Cent | | | | \$ 104,657 | \$ 0 | \$ 104,657 |
| Trust | 17456 | Kamehameha Schools - Eoel Trust Fund | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 |
| | | | 17456 total | \$ 0 | \$ 0 | \$ 0 |
| | | Trust | | | | \$ 0 |
| Grand Total | | | | \$ 2,554,392 | \$ 884,915 | \$ 3,439,307 |





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 | |

