



De Silva Elem Financial Plan 2023-2024 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2023-04-11 08:53:16.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Successful Systems of	Total	
Gen-WSF	15954	WSF Adjustment	Certificated	\$ 0	\$ 0	\$ 0	
		15954 total			\$ 0	\$ 0	\$ 0
	42101	WSF-Instruction	Certificated	\$ 1,713,881	\$ 0	\$ 1,713,881	
			Classified	\$ 46,842	\$ 0	\$ 46,842	
			Casual/Hourly	\$ 367,024	\$ 0	\$ 367,024	
			Current Expenses	\$ 145,000	\$ 0	\$ 145,000	
			Equipment	\$ 85,000	\$ 0	\$ 85,000	
	42101 total			\$ 2,357,747	\$ 0	\$ 2,357,747	
	42102	WSF-Ell	Casual/Hourly	\$ 13,317	\$ 0	\$ 13,317	
			42102 total			\$ 13,317	\$ 0
	42104	WSF-Student Services	Certificated	\$ 131,958	\$ 0	\$ 131,958	
			Classified	\$ 106,365	\$ 0	\$ 106,365	
			Casual/Hourly	\$ 18,278	\$ 0	\$ 18,278	
	42104 total			\$ 256,601	\$ 0	\$ 256,601	
	42112	WSF-School Administration	Certificated	\$ 0	\$ 135,064	\$ 135,064	
			Classified	\$ 0	\$ 142,409	\$ 142,409	
			42112 total			\$ 0	\$ 277,473
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 168,620	\$ 168,620	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 65,397	\$ 65,397	
			42113 total			\$ 0	\$ 234,017
	Gen-WSF				\$ 2,627,665	\$ 511,490	\$ 3,139,155
	Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 164,948	\$ 0	\$ 164,948
Classified				\$ 96,695	\$ 0	\$ 96,695	
Casual/Hourly				\$ 28,941	\$ 0	\$ 28,941	
Current Expenses				\$ 0	\$ 0	\$ 0	
Equipment				\$ 552	\$ 0	\$ 552	
17101 total				\$ 291,136	\$ 0	\$ 291,136	
Gen-SPED				\$ 291,136	\$ 0	\$ 291,136	



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Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0
	16807 total			\$ 0	\$ 0	\$ 0
	Gen-Categ			\$ 0	\$ 0	\$ 0
Federal	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0
	35913 total			\$ 0	\$ 0	\$ 0
	Federal			\$ 0	\$ 0	\$ 0
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0
	35163 total			\$ 0	\$ 0	\$ 0
	Gen-Cent			\$ 0	\$ 0	\$ 0
Special	35304	Food Services-Special Fund	Casual/Hourly	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0
	35304 total			\$ 0	\$ 0	\$ 0
	Special			\$ 0	\$ 0	\$ 0
Grand Total				\$ 2,918,801	\$ 511,490	\$ 3,430,291



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	

