



Naalehu Elem Financial Plan 2022-2023 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2022-04-14 15:28:12.0

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		\$ 1,371,153	\$ 0	\$ 0	\$ 1,371,153
			Casual/Hourly		\$ 87,434	\$ 0	\$ 0	\$ 87,434
			Current Expenses		\$ 87,993	\$ 0	\$ 0	\$ 87,993
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
			42101 total		\$ 1,546,580	\$ 0	\$ 0	\$ 1,546,580
	42102	WSF-EII	Certificated		\$ 130,586	\$ 0	\$ 0	\$ 130,586
			42102 total		\$ 130,586	\$ 0	\$ 0	\$ 130,586
	42104	WSF-Student Services	Certificated		\$ 130,586	\$ 0	\$ 0	\$ 130,586
			Classified		\$ 102,981	\$ 0	\$ 0	\$ 102,981
			42104 total		\$ 233,567	\$ 0	\$ 0	\$ 233,567
	42108	WSF-Enabling Activities III	Casual/Hourly		\$ 0	\$ 11,080	\$ 0	\$ 11,080
			Current Expenses		\$ 0	\$ 12,000	\$ 0	\$ 12,000
			42108 total		\$ 0	\$ 23,080	\$ 0	\$ 23,080
	42112	WSF-School Administration	Certificated		\$ 0	\$ 0	\$ 220,721	\$ 220,721
			Classified		\$ 0	\$ 0	\$ 229,242	\$ 229,242
			Current Expenses		\$ 0	\$ 0	\$ 202,828	\$ 202,828
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
			42112 total		\$ 0	\$ 0	\$ 652,791	\$ 652,791
	42113	WSF-School Facility Services	Classified		\$ 0	\$ 0	\$ 149,559	\$ 149,559
			Casual/Hourly		\$ 0	\$ 0	\$ 32,623	\$ 32,623
			Current Expenses		\$ 0	\$ 0	\$ 0	\$ 0
Equipment				\$ 0	\$ 0	\$ 500	\$ 500	
42113 total			\$ 0	\$ 0	\$ 182,682	\$ 182,682		
Gen-WSF				\$ 1,910,733	\$ 23,080	\$ 835,473	\$ 2,769,286	
Gen-SPED	17101	SPED Ppa - Instruction	Certificated		\$ 326,465	\$ 0	\$ 0	\$ 326,465
			Classified		\$ 137,736	\$ 0	\$ 0	\$ 137,736
			Current Expenses		\$ 52,746	\$ 0	\$ 0	\$ 52,746
			17101 total		\$ 516,947	\$ 0	\$ 0	\$ 516,947



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Gen-SPED	17154	SPED Ppa Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
		17154 total		\$ 0	\$ 0	\$ 0	\$ 0
	Gen-SPED			\$ 516,947	\$ 0	\$ 0	\$ 516,947
Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		16807 total		\$ 0	\$ 0	\$ 0	\$ 0
	Gen-Categ			\$ 0	\$ 0	\$ 0	\$ 0
Federal	17790	Essa Migrant Education	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		17790 total		\$ 0	\$ 0	\$ 0	\$ 0
	18902	ESEA Title I-Schools	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 20,000	\$ 0	\$ 0	\$ 20,000
		18902 total		\$ 20,000	\$ 0	\$ 0	\$ 20,000
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			18935 total		\$ 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
	Federal				\$ 20,000	\$ 0	\$ 0
Gen-Cent	10301	Preschool Classroom	Certificated	\$ 130,586	\$ 0	\$ 0	\$ 130,586
			Classified	\$ 68,868	\$ 0	\$ 0	\$ 68,868
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 15,000	\$ 0	\$ 0	\$ 15,000
	10301 total		\$ 214,454	\$ 0	\$ 0	\$ 214,454	
	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
35163 total		\$ 0	\$ 0	\$ 0	\$ 0		
Gen-Cent				\$ 214,454	\$ 0	\$ 0	\$ 214,454

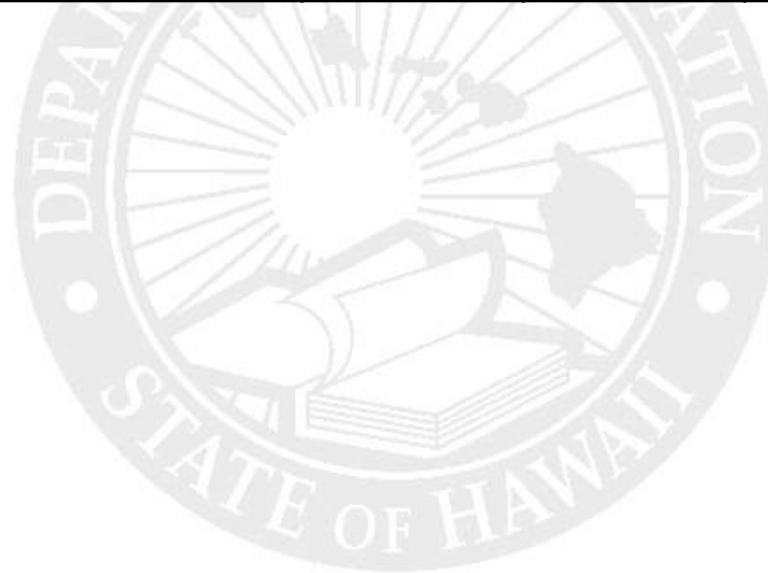


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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Special	13173	DHHS-Project HI Aware	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
	13173 total			\$ 0	\$ 0	\$ 0	\$ 0
	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
	35304 total			\$ 0	\$ 0	\$ 0	\$ 0
	Special			\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 2,662,134	\$ 23,080	\$ 835,473	\$ 3,520,687





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	

