



Waialua Elem

Financial Plan 2024-2025

Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2024-04-01 18:30:53.0

Source of Funding	PrgmID	Program Description	Type	High-Quality Learning for All	High-Quality Workforce	Effective Operations	Total	
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 1,675,865	\$ 0	\$ 0	\$ 1,675,865	
			Classified	\$ 46,842	\$ 0	\$ 0	\$ 46,842	
			Casual/Hourly	\$ 11,750	\$ 0	\$ 0	\$ 11,750	
			Current Expenses	\$ 49,497	\$ 0	\$ 0	\$ 49,497	
			Equipment	\$ 75,000	\$ 0	\$ 0	\$ 75,000	
	42101 total				\$ 1,858,954	\$ 0	\$ 0	\$ 1,858,954
	42102	WSF-Ell	Casual/Hourly	\$ 50,592	\$ 0	\$ 0	\$ 50,592	
				42102 total				\$ 50,592
	42103	WSF-Instructional Support	Classified	\$ 116,185	\$ 0	\$ 0	\$ 116,185	
				42103 total				\$ 116,185
	42104	WSF-Student Services	Classified	Certificated	\$ 211,132	\$ 0	\$ 0	\$ 211,132
				Classified	\$ 38,339	\$ 0	\$ 0	\$ 38,339
				42104 total				\$ 249,471
	42112	WSF-School Administration	Classified	Certificated	\$ 0	\$ 0	\$ 232,459	\$ 232,459
				Classified	\$ 0	\$ 0	\$ 161,578	\$ 161,578
				Current Expenses	\$ 0	\$ 0	\$ 3,000	\$ 3,000
				42112 total				\$ 0
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 168,620	\$ 168,620	
				Casual/Hourly	\$ 0	\$ 0	\$ 43,200	\$ 43,200
				42113 total				\$ 0
	42126	WSF-At Risk Programs	Casual/Hourly	\$ 20,237	\$ 0	\$ 0	\$ 20,237	
				42126 total				\$ 20,237
	Gen-WSF				\$ 2,295,439	\$ 0	\$ 608,857	\$ 2,904,296
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 461,853	\$ 0	\$ 0	\$ 461,853	
			Classified	\$ 232,068	\$ 0	\$ 0	\$ 232,068	
			Casual/Hourly	\$ 33,373	\$ 0	\$ 0	\$ 33,373	
			Current Expenses	\$ 17,539	\$ 0	\$ 0	\$ 17,539	
			17101 total				\$ 744,833	\$ 0
Gen-SPED				\$ 744,833	\$ 0	\$ 0	\$ 744,833	



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Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
	16807 total			\$ 0	\$ 0	\$ 0	\$ 0
	Gen-Categ			\$ 0	\$ 0	\$ 0	\$ 0
Federal	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			18085 total			\$ 0	\$ 0
	20657	Essa Title IIa Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			20657 total			\$ 0	\$ 0
	20697	Essa Title IIa Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			20697 total			\$ 0	\$ 0
	20698	Essa Title IIa Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			20698 total			\$ 0	\$ 0
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			35913 total			\$ 0	\$ 0
52063	Comprehensive Literacy State Dev Prog	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		52063 total			\$ 0	\$ 0	\$ 0
Federal			\$ 0	\$ 0	\$ 0	\$ 0	
Gen-Cent	10301	Preschool Classroom	Certificated	\$ 131,958	\$ 0	\$ 0	\$ 131,958
			Classified	\$ 77,356	\$ 0	\$ 0	\$ 77,356
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			10301 total			\$ 209,314	\$ 0



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Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
	35163 total			\$ 0	\$ 0	\$ 0	\$ 0
	Gen-Cent			\$ 209,314	\$ 0	\$ 0	\$ 209,314
Special	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			35304 total			\$ 0	\$ 0
	Special			\$ 0	\$ 0	\$ 0	\$ 0
Rev Fund	45004	After School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			45004 total			\$ 0	\$ 0
	Rev Fund			\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 3,249,586	\$ 0	\$ 608,857	\$ 3,858,443





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	

