



Hanalei Elem

Financial Plan 2026-2027

Summary

Source of Funding	PrgmID	Program Description	Type	High-Quality Learning for All	High-Quality Workforce	Effective Operations	Possible Additional Funds	Total	
Gen-WSF	15954	WSF Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
		15954 total			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	42101	WSF-Instruction	Certificated		\$ 1,062,544	\$ 0	\$ 0	\$ 0	\$ 1,062,544
			Casual/Hourly		\$ 86,523	\$ 0	\$ 0	\$ 0	\$ 86,523
			Current Expenses		-\$ 135,352	\$ 0	\$ 0	\$ 0	-\$ 135,352
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			42101 total			\$ 1,013,715	\$ 0	\$ 0	\$ 0
	42102	WSF-EII	Casual/Hourly		\$ 6,108	\$ 0	\$ 0	\$ 0	\$ 6,108
			Current Expenses		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			42102 total			\$ 6,108	\$ 0	\$ 0	\$ 0
	42103	WSF-Instructional Support	Certificated		\$ 37,948	\$ 0	\$ 0	\$ 0	\$ 37,948
			Current Expenses		\$ 1,575	\$ 0	\$ 0	\$ 0	\$ 1,575
			42103 total			\$ 39,523	\$ 0	\$ 0	\$ 0
	42104	WSF-Student Services	Certificated		\$ 129,023	\$ 0	\$ 0	\$ 0	\$ 129,023
			Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			42104 total			\$ 129,023	\$ 0	\$ 0	\$ 0
	42106	WSF-Enabling Activities I	Casual/Hourly		\$ 4,101	\$ 0	\$ 0	\$ 0	\$ 4,101
			42106 total			\$ 4,101	\$ 0	\$ 0	\$ 0
	42112	WSF-School Administration	Certificated		\$ 0	\$ 0	\$ 132,113	\$ 0	\$ 132,113
			Classified		\$ 0	\$ 0	\$ 124,392	\$ 0	\$ 124,392
Casual/Hourly				\$ 0	\$ 0	\$ 5,760	\$ 0	\$ 5,760	
Current Expenses				\$ 0	\$ 0	\$ 25,794	\$ 0	\$ 25,794	
42112 total			\$ 0	\$ 0	\$ 288,059	\$ 0	\$ 288,059		
42113	WSF-School Facility Services	Classified		\$ 0	\$ 0	\$ 100,038	\$ 0	\$ 100,038	
		Casual/Hourly		\$ 0	\$ 0	\$ 7,200	\$ 0	\$ 7,200	
		Current Expenses		\$ 0	\$ 0	\$ 7,150	\$ 0	\$ 7,150	
		Equipment		\$ 0	\$ 0	\$ 1,000	\$ 0	\$ 1,000	
		42113 total			\$ 0	\$ 0	\$ 115,388	\$ 0	\$ 115,388



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Gen-WSF	42114	WSF-Protocol Fund	Current Expenses	\$ 0	\$ 0	\$ 100	\$ 0	\$ 100
			42114 total	\$ 0	\$ 0	\$ 100	\$ 0	\$ 100
	Gen-WSF			\$ 1,192,470	\$ 0	\$ 403,547	\$ 0	\$ 1,596,017
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 151,792	\$ 0	\$ 0	\$ 0	\$ 151,792
			Classified	\$ 66,989	\$ 0	\$ 0	\$ 0	\$ 66,989
			Current Expenses	-\$ 2,373	\$ 0	\$ 0	\$ 0	-\$ 2,373
	17101 total	\$ 216,408	\$ 0	\$ 0	\$ 0	\$ 0	\$ 216,408	
Gen-SPED			\$ 216,408	\$ 0	\$ 0	\$ 0	\$ 216,408	
Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 11,008	\$ 0	\$ 0	\$ 0	\$ 11,008
			Current Expenses	\$ 384	\$ 0	\$ 0	\$ 0	\$ 384
	16807 total	\$ 11,392	\$ 0	\$ 0	\$ 0	\$ 0	\$ 11,392	
Gen-Categ			\$ 11,392	\$ 0	\$ 0	\$ 0	\$ 11,392	
Federal	20657	Essa Title Iia Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			20657 total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	20698	Essa Title Iia Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
20698 total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
Federal			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
Trust	16105	Donations - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	16105 total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
Trust			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
Other	99995	Effctv Oper - Possible Addtl WSF Funds	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 4,000	\$ 4,000
			99995 total	\$ 0	\$ 0	\$ 0	\$ 4,000	\$ 4,000
Other			\$ 0	\$ 0	\$ 0	\$ 4,000	\$ 4,000	
Grand Total				\$ 1,420,270	\$ 0	\$ 403,547	\$ 4,000	\$ 1,827,817



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	

