



Ho'okele Elem Financial Plan 2023-2024 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2023-04-12 12:50:26.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 2,751,324	\$ 0	\$ 0	\$ 2,751,324	
			Classified	\$ 77,356	\$ 0	\$ 0	\$ 77,356	
			Casual/Hourly	\$ 258,019	\$ 0	\$ 0	\$ 258,019	
			Current Expenses	\$ 95,582	\$ 0	\$ 0	\$ 95,582	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	42101 total				\$ 3,182,281	\$ 0	\$ 0	\$ 3,182,281
	42103	WSF-Instructional Support	Certificated	\$ 65,979	\$ 0	\$ 0	\$ 65,979	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 125,000	\$ 0	\$ 0	\$ 125,000	
	42103 total				\$ 190,979	\$ 0	\$ 0	\$ 190,979
	42104	WSF-Student Services	Certificated	\$ 145,153	\$ 0	\$ 0	\$ 145,153	
			42104 total				\$ 145,153	\$ 0
	42108	WSF-Enabling Activities III	Casual/Hourly	\$ 0	\$ 49,858	\$ 0	\$ 49,858	
			Current Expenses	\$ 0	\$ 15,000	\$ 0	\$ 15,000	
			42108 total				\$ 0	\$ 64,858
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 336,066	\$ 336,066	
			Classified	\$ 0	\$ 0	\$ 479,141	\$ 479,141	
			Casual/Hourly	\$ 0	\$ 0	\$ 27,235	\$ 27,235	
			Current Expenses	\$ 0	\$ 0	\$ 104,000	\$ 104,000	
			Equipment	\$ 0	\$ 0	\$ 35,000	\$ 35,000	
	42112 total				\$ 0	\$ 0	\$ 981,442	\$ 981,442
	42113	WSF-School Facility Services	Casual/Hourly	\$ 0	\$ 0	\$ 58,320	\$ 58,320	
			42113 total				\$ 0	\$ 0
	Gen-WSF				\$ 3,518,413	\$ 64,858	\$ 1,039,762	\$ 4,623,033
	Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 527,832	\$ 0	\$ 0	\$ 527,832
Classified				\$ 309,424	\$ 0	\$ 0	\$ 309,424	
Casual/Hourly				\$ 0	\$ 0	\$ 0	\$ 0	
Current Expenses				-\$ 79,719	\$ 0	\$ 0	-\$ 79,719	
17101 total				\$ 757,537	\$ 0	\$ 0	\$ 757,537	



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Gen-SPED	17154	SPED Ppa Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
	17154 total			\$ 0	\$ 0	\$ 0	\$ 0
	Gen-SPED			\$ 757,537	\$ 0	\$ 0	\$ 757,537
Federal	18085	Essa Title III Language Instruction	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
	18085 total			\$ 0	\$ 0	\$ 0	\$ 0
	19089	DOD-Ea-CA Campbell-Kapolei Ala Hele FY1	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
	19089 total			\$ 0	\$ 0	\$ 0	\$ 0
	20657	Essa Title Iia Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
	20657 total			\$ 0	\$ 0	\$ 0	\$ 0
	20697	Essa Title Iia Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
	20697 total			\$ 0	\$ 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	
39696	Esser III-Learning Loss-Academic	Certificated	\$ 0	\$ 0	\$ 197,937	\$ 197,937	
39696 total			\$ 0	\$ 0	\$ 197,937	\$ 197,937	
Federal			\$ 0	\$ 0	\$ 197,937	\$ 197,937	
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			\$ 0	\$ 0	\$ 0	\$ 0	
Special	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			35304 total		\$ 0	\$ 0	\$ 0
	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			37307 total		\$ 0	\$ 0	\$ 0
Special			\$ 0	\$ 0	\$ 0	\$ 0	
Grand Total				\$ 4,275,950	\$ 64,858	\$ 1,237,699	\$ 5,578,507



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	

