



Honouliuli Middle Financial Plan 2023-2024 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2023-04-12 12:47:52.0

| Source of Funding | PrgmID | Program Description | Type | Student Success | Staff Success | Successful Systems of | Total |
|--------------------|------------------------------|-----------------------------|---------------------|---------------------|---------------------|-----------------------|---------------------|
| Gen-WSF | 15954 | WSF Adjustment | Classified | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | 15954 total | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | 42101 | WSF-Instruction | Certificated | \$ 3,015,240 | \$ 0 | \$ 0 | \$ 3,015,240 |
| | | | Classified | \$ 38,678 | \$ 0 | \$ 0 | \$ 38,678 |
| | | | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | 42101 total | | \$ 3,053,918 | \$ 0 | \$ 0 | \$ 3,053,918 | |
| | 42103 | WSF-Instructional Support | Certificated | \$ 65,979 | \$ 0 | \$ 0 | \$ 65,979 |
| | | | 42103 total | | \$ 65,979 | \$ 0 | \$ 0 |
| | 42104 | WSF-Student Services | Certificated | \$ 343,090 | \$ 0 | \$ 0 | \$ 343,090 |
| | | | 42104 total | | \$ 343,090 | \$ 0 | \$ 0 |
| | 42105 | WSF-Student Body Activities | Certificated | \$ 79,174 | \$ 0 | \$ 0 | \$ 79,174 |
| | | | 42105 total | | \$ 79,174 | \$ 0 | \$ 0 |
| | 42112 | WSF-School Administration | Certificated | \$ 0 | \$ 0 | \$ 516,932 | \$ 516,932 |
| | | | Classified | \$ 0 | \$ 0 | \$ 725,204 | \$ 725,204 |
| | | | Casual/Hourly | \$ 0 | \$ 0 | \$ 45,533 | \$ 45,533 |
| Current Expenses | | | \$ 0 | \$ 0 | \$ 46,737 | \$ 46,737 | |
| Equipment | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| 42112 total | | \$ 0 | \$ 0 | \$ 1,334,406 | \$ 1,334,406 | | |
| 42113 | WSF-School Facility Services | Casual/Hourly | \$ 0 | \$ 0 | \$ 25,920 | \$ 25,920 | |
| | | 42113 total | | \$ 0 | \$ 0 | \$ 25,920 | \$ 25,920 |
| Gen-WSF | | | | \$ 3,542,161 | \$ 0 | \$ 1,360,326 | \$ 4,902,487 |
| Gen-SPED | 17101 | SPED Ppa - Instruction | Certificated | \$ 791,748 | \$ 0 | \$ 0 | \$ 791,748 |
| | | | Classified | \$ 464,136 | \$ 0 | \$ 0 | \$ 464,136 |
| | | | Current Expenses | \$ 17,883 | \$ 0 | \$ 0 | \$ 17,883 |
| | 17101 total | | \$ 1,273,767 | \$ 0 | \$ 0 | \$ 1,273,767 | |
| | 17154 | SPED Ppa Adjustment | Classified | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 17154 total | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| Gen-SPED | | | | \$ 1,273,767 | \$ 0 | \$ 0 | \$ 1,273,767 |



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|--------------------|------------------|---|--------------------|---------------------|---------------|-----------------------|---------------------|
| Gen-Categ | 12642 | Res for New Facilities - Reg Instr | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | Equipment | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | 12642 total | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | Gen-Categ | | | | \$ 0 | \$ 0 | \$ 0 |
| Federal | 20698 | Essa Title Iia Support New Tchr & Prin | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | 20698 total | | \$ 0 | \$ 0 | \$ 0 |
| | 35913 | Sch Prgm Food Services | Classified | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | 35913 total | | \$ 0 | \$ 0 | \$ 0 |
| | 39696 | Esser III-Learning Loss- Academic | Certificated | \$ 0 | \$ 0 | \$ 65,979 | \$ 65,979 |
| | | | Classified | \$ 0 | \$ 0 | \$ 38,678 | \$ 38,678 |
| | | | 39696 total | | \$ 0 | \$ 0 | \$ 104,657 |
| | 39699 | Esser III-Response-Safe Return | Classified | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | 39699 total | | \$ 0 | \$ 0 | \$ 0 |
| | Federal | | | | \$ 0 | \$ 0 | \$ 104,657 |
| 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 |
| Grand Total | | | | \$ 4,815,928 | \$ 0 | \$ 1,464,983 | \$ 6,280,911 |



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 | |

