



# Honaunau Elem Financial Plan 2023-2024 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2023-04-13 21:27:22.0

| Source of Funding | PrgmID             | Program Description          | Type             | Student Success   | Successful Systems of | Total               |
|-------------------|--------------------|------------------------------|------------------|-------------------|-----------------------|---------------------|
| Gen-WSF           | 42101              | WSF-Instruction              | Certificated     | \$ 791,748        | \$ 0                  | \$ 791,748          |
|                   |                    |                              | Casual/Hourly    | \$ 0              | \$ 0                  | \$ 0                |
|                   |                    |                              | Current Expenses | \$ 7,000          | \$ 0                  | \$ 7,000            |
|                   |                    | <b>42101 total</b>           |                  |                   | <b>\$ 798,748</b>     | <b>\$ 0</b>         |
|                   | 42102              | WSF-Ell                      | Casual/Hourly    | \$ 10,880         | \$ 0                  | \$ 10,880           |
|                   |                    | <b>42102 total</b>           |                  |                   | <b>\$ 10,880</b>      | <b>\$ 0</b>         |
|                   | 42104              | WSF-Student Services         | Certificated     | \$ 65,980         | \$ 0                  | \$ 65,980           |
|                   |                    |                              | Current Expenses | \$ 500            | \$ 0                  | \$ 500              |
|                   |                    | <b>42104 total</b>           |                  |                   | <b>\$ 66,480</b>      | <b>\$ 0</b>         |
|                   | 42112              | WSF-School Administration    | Certificated     | \$ 0              | \$ 127,515            | \$ 127,515          |
|                   |                    |                              | Classified       | \$ 0              | \$ 142,409            | \$ 142,409          |
|                   |                    |                              | Casual/Hourly    | \$ 0              | \$ 34,420             | \$ 34,420           |
|                   |                    |                              | Current Expenses | \$ 0              | \$ 21,179             | \$ 21,179           |
|                   |                    |                              | Equipment        | \$ 0              | \$ 0                  | \$ 0                |
|                   | <b>42112 total</b> |                              |                  | <b>\$ 0</b>       | <b>\$ 325,523</b>     | <b>\$ 325,523</b>   |
|                   | 42113              | WSF-School Facility Services | Classified       | \$ 0              | \$ 96,354             | \$ 96,354           |
|                   |                    |                              | Casual/Hourly    | \$ 0              | \$ 0                  | \$ 0                |
|                   |                    |                              | Current Expenses | \$ 0              | \$ 0                  | \$ 0                |
|                   |                    |                              | Equipment        | \$ 0              | \$ 0                  | \$ 0                |
|                   | <b>42113 total</b> |                              |                  | <b>\$ 0</b>       | <b>\$ 96,354</b>      | <b>\$ 96,354</b>    |
| <b>Gen-WSF</b>    |                    |                              |                  | <b>\$ 876,108</b> | <b>\$ 421,877</b>     | <b>\$ 1,297,985</b> |
| Gen-SPED          | 17101              | SPED Ppa - Instruction       | Certificated     | \$ 164,948        | \$ 0                  | \$ 164,948          |
|                   |                    |                              | Classified       | \$ 38,678         | \$ 0                  | \$ 38,678           |
|                   |                    |                              | Casual/Hourly    | \$ 21,760         | \$ 0                  | \$ 21,760           |
|                   |                    |                              | Current Expenses | \$ 1,794          | \$ 0                  | \$ 1,794            |
|                   | <b>17101 total</b> |                              |                  | <b>\$ 227,180</b> | <b>\$ 0</b>           | <b>\$ 227,180</b>   |
| <b>Gen-SPED</b>   |                    |                              |                  | <b>\$ 227,180</b> | <b>\$ 0</b>           | <b>\$ 227,180</b>   |



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|-------------------|------------------|--|--------------------|-------------------|-----------------------|-------------------|
| Gen-Categ         | 16807            | Hawaiian Studies                       | Casual/Hourly      | \$ 0              | \$ 0                  | \$ 0              |
|                   |                  |  | Current Expenses   | \$ 0              | \$ 0                  | \$ 0              |
|                   |                  |  | <b>16807 total</b> | <b>\$ 0</b>       | <b>\$ 0</b>           | <b>\$ 0</b>       |
|                   | <b>Gen-Categ</b> |  |                    | <b>\$ 0</b>       | <b>\$ 0</b>           | <b>\$ 0</b>       |
| Federal           | 17790            | Essa Migrant Education                 | Certificated       | \$ 65,979         | \$ 0                  | \$ 65,979         |
|                   |                  |  | Casual/Hourly      | \$ 0              | \$ 0                  | \$ 0              |
|                   |                  |  | Current Expenses   | \$ 0              | \$ 0                  | \$ 0              |
|                   |                  |  | Equipment          | \$ 0              | \$ 0                  | \$ 0              |
|                   |                  |  | <b>17790 total</b> | <b>\$ 65,979</b>  | <b>\$ 0</b>           | <b>\$ 65,979</b>  |
|                   | 17795            | Essa - Mep Consortium Incentive Grants | Casual/Hourly      | \$ 0              | \$ 0                  | \$ 0              |
|                   |                  |  | <b>17795 total</b> | <b>\$ 0</b>       | <b>\$ 0</b>           | <b>\$ 0</b>       |
|                   | 18085            | Essa Title III Language Instruction    | Casual/Hourly      | \$ 0              | \$ 0                  | \$ 0              |
|                   |                  |  | <b>18085 total</b> | <b>\$ 0</b>       | <b>\$ 0</b>           | <b>\$ 0</b>       |
|                   | 18902            | ESEA Title I-Schools                   | Casual/Hourly      | \$ 0              | \$ 0                  | \$ 0              |
|                   |                  |  | Current Expenses   | \$ 0              | \$ 0                  | \$ 0              |
|                   |                  |  | Equipment          | \$ 0              | \$ 0                  | \$ 0              |
|                   |                  |  | <b>18902 total</b> | <b>\$ 0</b>       | <b>\$ 0</b>           | <b>\$ 0</b>       |
|                   | 18935            | ESEA Title I-Parent Engagement         | Current Expenses   | \$ 0              | \$ 0                  | \$ 0              |
|                   |                  |  | <b>18935 total</b> | <b>\$ 0</b>       | <b>\$ 0</b>           | <b>\$ 0</b>       |
| <b>Federal</b>    |                  |  |                    | <b>\$ 65,979</b>  | <b>\$ 0</b>           | <b>\$ 65,979</b>  |
| Gen-Cent          | 10301            | Preschool Classroom                    | Certificated       | \$ 65,979         | \$ 0                  | \$ 65,979         |
|                   |                  |  | Classified         | \$ 38,678         | \$ 0                  | \$ 38,678         |
|                   |                  |  | Current Expenses   | \$ 0              | \$ 0                  | \$ 0              |
|                   |                  |  | <b>10301 total</b> | <b>\$ 104,657</b> | <b>\$ 0</b>           | <b>\$ 104,657</b> |
|                   | 35163            | Food Services-General Fund             | Casual/Hourly      | \$ 0              | \$ 0                  | \$ 0              |
|                   |                  |  | <b>35163 total</b> | <b>\$ 0</b>       | <b>\$ 0</b>           | <b>\$ 0</b>       |
| <b>Gen-Cent</b>   |                  |  |                    | <b>\$ 104,657</b> | <b>\$ 0</b>           | <b>\$ 104,657</b> |



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|--------------------|--------------|----------------------|---------------|---------------------|-----------------------|---------------------|
| Trust              | 16028        | Project Ec Education | Casual/Hourly | \$ 0                | \$ 0                  | \$ 0                |
|                    |              | <b>16028 total</b>   |               | <b>\$ 0</b>         | <b>\$ 0</b>           | <b>\$ 0</b>         |
|                    | <b>Trust</b> |                      | <b>\$ 0</b>   | <b>\$ 0</b>         | <b>\$ 0</b>           |                     |
| <b>Grand Total</b> |              |                      |               | <b>\$ 1,273,924</b> | <b>\$ 421,877</b>     | <b>\$ 1,695,801</b> |





# FINANCIAL PLAN SUMMARY

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## 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     |  |

