



# Kaelepu Elem

## Financial Plan 2023-2024

### Summary

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Possible Additional Funds	Total	
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 804,943	\$ 0	\$ 0	\$ 0	\$ 804,943	
			Classified	\$ 29,009	\$ 0	\$ 0	\$ 0	\$ 29,009	
			Casual/Hourly	\$ 74,198	\$ 0	\$ 0	\$ 0	\$ 74,198	
			Current Expenses	\$ 75,878	\$ 0	\$ 0	\$ 0	\$ 75,878	
			Equipment	\$ 250	\$ 0	\$ 0	\$ 0	\$ 250	
	<b>42101 total</b>				<b>\$ 984,278</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 984,278</b>
	42103	WSF-Instructional Support	Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
				<b>42103 total</b>				<b>\$ 0</b>	<b>\$ 0</b>
	42104	WSF-Student Services	Certificated		\$ 65,979	\$ 0	\$ 0	\$ 0	\$ 65,979
				<b>42104 total</b>				<b>\$ 65,979</b>	<b>\$ 0</b>
	42112	WSF-School Administration		Certificated	\$ 0	\$ 0	\$ 127,515	\$ 0	\$ 127,515
				Classified	\$ 0	\$ 0	\$ 123,239	\$ 0	\$ 123,239
				Current Expenses	\$ 0	\$ 0	\$ 27,110	\$ 0	\$ 27,110
				Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	<b>42112 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 277,864</b>	<b>\$ 0</b>	<b>\$ 277,864</b>
	42113	WSF-School Facility Services		Classified	\$ 0	\$ 0	\$ 96,354	\$ 0	\$ 96,354
				Current Expenses	\$ 0	\$ 0	\$ 6,143	\$ 0	\$ 6,143
				Equipment	\$ 0	\$ 0	\$ 200	\$ 0	\$ 200
	<b>42113 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 102,697</b>	<b>\$ 0</b>	<b>\$ 102,697</b>
	42114	WSF-Protocol Fund	Current Expenses		\$ 0	\$ 0	\$ 100	\$ 0	\$ 100
				<b>42114 total</b>				<b>\$ 0</b>	<b>\$ 0</b>
	<b>Gen-WSF</b>				<b>\$ 1,050,257</b>	<b>\$ 0</b>	<b>\$ 380,661</b>	<b>\$ 0</b>	<b>\$ 1,430,918</b>
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 131,958	\$ 0	\$ 0	\$ 0	\$ 131,958	
			Classified	\$ 77,356	\$ 0	\$ 0	\$ 0	\$ 77,356	
			Casual/Hourly	\$ 8,432	\$ 0	\$ 0	\$ 0	\$ 8,432	
			Current Expenses	\$ 77,870	\$ 0	\$ 0	\$ 0	\$ 77,870	
			Equipment	\$ 5,000	\$ 0	\$ 0	\$ 0	\$ 5,000	
	<b>17101 total</b>				<b>\$ 300,616</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 300,616</b>
<b>Gen-SPED</b>				<b>\$ 300,616</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 300,616</b>	



# Kaelepuu Elem

## Financial Plan 2023-2024

### Summary

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Possible Additional Funds	Total
Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		<b>16807 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	<b>Gen-Categ</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Federal	20697	Essa Title Iia Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
	<b>20697 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Federal</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Gen-Cent	35163	Food Services-General Fund	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			<b>35163 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	<b>Gen-Cent</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Trust	16105	Donations - School	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		<b>16105 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	17977	Hcf - Pillars of Peace Hawaii Fund Gran	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>17977 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
<b>Trust</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Other	99993	Stdnt Success - Possible Addtl WSF Fund	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 4,800	\$ 4,800
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 20,000	\$ 20,000
		<b>99993 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 24,800</b>
	99995	Sys Success - Possible Addtl WSF Funds	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 1,800	\$ 1,800
			<b>99995 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,800</b>
<b>Other</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 26,600</b>	<b>\$ 26,600</b>
<b>Grand Total</b>				<b>\$ 1,350,873</b>	<b>\$ 0</b>	<b>\$ 380,661</b>	<b>\$ 26,600</b>	<b>\$ 1,758,134</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	

