



# Eleele 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	\$ 1,517,517	\$ 0	\$ 0	\$ 0	\$ 1,517,517	
			Casual/Hourly	\$ 106,069	\$ 0	\$ 0	\$ 0	\$ 106,069	
			Current Expenses	\$ 27,964	\$ 0	\$ 0	\$ 0	\$ 27,964	
			Equipment	\$ 1,905	\$ 0	\$ 0	\$ 0	\$ 1,905	
	<b>42101 total</b>				<b>\$ 1,653,455</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,653,455</b>
	42102	WSF-EII	Certificated	\$ 65,979	\$ 0	\$ 0	\$ 0	\$ 65,979	
			Casual/Hourly	\$ 29,098	\$ 0	\$ 0	\$ 0	\$ 29,098	
			<b>42102 total</b>				<b>\$ 95,077</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42103	WSF-Instructional Support	Certificated	\$ 32,990	\$ 0	\$ 0	\$ 0	\$ 32,990	
			Current Expenses	\$ 3,152	\$ 0	\$ 0	\$ 0	\$ 3,152	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>42103 total</b>				<b>\$ 36,142</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42104	WSF-Student Services	Certificated	\$ 145,153	\$ 0	\$ 0	\$ 0	\$ 145,153	
			Classified	\$ 86,771	\$ 0	\$ 0	\$ 0	\$ 86,771	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 500	\$ 0	\$ 0	\$ 0	\$ 500	
			<b>42104 total</b>				<b>\$ 232,424</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42106	WSF-Enabling Activities I	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>42106 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 232,459	\$ 0	\$ 232,459	
			Classified	\$ 0	\$ 0	\$ 161,578	\$ 0	\$ 161,578	
			Casual/Hourly	\$ 0	\$ 0	\$ 18,240	\$ 0	\$ 18,240	
			Current Expenses	\$ 0	\$ 0	\$ 33,535	\$ 0	\$ 33,535	
Equipment			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0		
<b>42112 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 445,812</b>	<b>\$ 0</b>	<b>\$ 445,812</b>	
42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 192,708	\$ 0	\$ 192,708		
		Casual/Hourly	\$ 0	\$ 0	\$ 12,000	\$ 0	\$ 12,000		
		Current Expenses	\$ 0	\$ 0	\$ 18,760	\$ 0	\$ 18,760		
		Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0		
		<b>42113 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 223,468</b>	<b>\$ 0</b>



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Possible Additional Funds	Total
Gen-WSF	42114	WSF-Protocol Fund	Current Expenses	\$ 0	\$ 0	\$ 500	\$ 0	\$ 500
		<b>42114 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 500</b>	<b>\$ 0</b>	<b>\$ 500</b>
	<b>Gen-WSF</b>			<b>\$ 2,017,098</b>	<b>\$ 0</b>	<b>\$ 669,780</b>	<b>\$ 0</b>	<b>\$ 2,686,878</b>
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 527,832	\$ 0	\$ 0	\$ 0	\$ 527,832
			Classified	\$ 280,416	\$ 0	\$ 0	\$ 0	\$ 280,416
			Current Expenses	\$ 13,195	\$ 0	\$ 0	\$ 0	\$ 13,195
		<b>17101 total</b>		<b>\$ 821,443</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 821,443</b>
	17154	SPED Ppa Adjustment	Classified	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>17154 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
<b>Gen-SPED</b>			<b>\$ 821,443</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 821,443</b>	
Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 13,440	\$ 0	\$ 0	\$ 0	\$ 13,440
			Current Expenses	\$ 384	\$ 0	\$ 0	\$ 0	\$ 384
		<b>16807 total</b>		<b>\$ 13,824</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 13,824</b>
<b>Gen-Categ</b>			<b>\$ 13,824</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 13,824</b>	
Federal	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			<b>18085 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	18902	ESEA Title I-Schools	Casual/Hourly	\$ 23,300	\$ 0	\$ 0	\$ 0	\$ 23,300
			Current Expenses	\$ 82,700	\$ 0	\$ 0	\$ 0	\$ 82,700
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	<b>18902 total</b>		<b>\$ 106,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 106,000</b>	
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 1,208	\$ 0	\$ 0	\$ 0	\$ 1,208
	<b>18935 total</b>		<b>\$ 1,208</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,208</b>	
	20657	Essa Title IIa Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	<b>20657 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
20698	Essa Title IIa Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
<b>20698 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>		



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Possible Additional Funds	Total	
Federal	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>35913 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	52001	ESEA Title I-Homeless Children	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>52001 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	99996	Stdnt Success - Possible Supplmntl Fund	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 10,478	\$ 10,478	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 3,001	\$ 3,001	
		<b>99996 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 13,479</b>	<b>\$ 13,479</b>
	<b>Federal</b>				<b>\$ 107,208</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 13,479</b>	<b>\$ 120,687</b>
	Gen-Cent	10301	Preschool Classroom	Certificated	\$ 65,979	\$ 0	\$ 0	\$ 0	\$ 65,979
Classified				\$ 38,678	\$ 0	\$ 0	\$ 0	\$ 38,678	
Current Expenses				\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
Equipment				\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
<b>10301 total</b>				<b>\$ 104,657</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 104,657</b>	
35163		Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>35163 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Gen-Cent</b>				<b>\$ 104,657</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 104,657</b>	
Special		35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	<b>35304 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	<b>Special</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Trust	16600	Saf Clearing Account	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>16600 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	17977	Hcf - Pillars of Peace Hawaii Fund Gran	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>17977 total</b>			<b>\$ 0</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>	



**Eleele Elem**  
**Financial Plan 2023-2024**  
**Summary**

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Possible Additional Funds	Total
Rev Fund	45004	After School	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		<b>45004 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Rev Fund</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
<b>Grand Total</b>				<b>\$ 3,064,230</b>	<b>\$ 0</b>	<b>\$ 669,780</b>	<b>\$ 13,479</b>	<b>\$ 3,747,489</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	

