



Kaelepulu Elem Financial Plan 2020-2021 Summary

FINAL PLAN May 2020 - 2.4% Budget Restriction

Final Approved on: 06/04/2020 04:54 PM

Create Date:	04/14/2020 1:27 PM	Proj Enrollment:	211	SPED Enrollment Count:	19	Student Success	1,253,785
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	1,344,003	SPED PPA Total:	256,139	Staff Success	0
Scenario Label:	FINAL PLAN May 2020 - 2.4% Budget Restriction	Scenario WSF Total:	1,344,003	Scenario SPED Total:	256,139	Successful Systems of Support	346,357
Long Description:	May 2020 - 2.4% Budget Restriction due to COVID-19	Difference:	0	Difference:	0	Possible Additional Funds	34,434

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Possible Additional Funds	Total	
Gen-WSF	15954	WSF Adjustment	Classified	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
		15954 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
	42101	WSF-Instruction	Certificated		\$ 665,990	\$ 0	\$ 0	\$ 0	\$ 665,990
			Classified		\$ 34,434	\$ 0	\$ 0	\$ 0	\$ 34,434
			Casual/Hourly		\$ 41,720	\$ 0	\$ 0	\$ 0	\$ 41,720
			Current Expenses		\$ 109,800	\$ 0	\$ 0	\$ 0	\$ 109,800
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			42101 total		\$ 851,944	\$ 0	\$ 0	\$ 0	\$ 851,944
	42103	WSF-Instructional Support	Casual/Hourly		\$ 15,116	\$ 0	\$ 0	\$ 0	\$ 15,116
			42103 total		\$ 15,116	\$ 0	\$ 0	\$ 0	\$ 15,116
	42104	WSF-Student Services	Certificated		\$ 130,586	\$ 0	\$ 0	\$ 0	\$ 130,586
			42104 total		\$ 130,586	\$ 0	\$ 0	\$ 0	\$ 130,586
	42108	WSF-Enabling Activities III	Current Expenses		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			42108 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	42112	WSF-School Administration	Certificated		\$ 0	\$ 0	\$ 125,588	\$ 0	\$ 125,588
			Classified		\$ 0	\$ 0	\$ 109,914	\$ 0	\$ 109,914
			Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses		\$ 0	\$ 0	\$ 15,868	\$ 0	\$ 15,868
			Equipment		\$ 0	\$ 0	\$ 5,300	\$ 0	\$ 5,300
			42112 total		\$ 0	\$ 0	\$ 256,670	\$ 0	\$ 256,670



Kaelepulu Elem Financial Plan 2020-2021 Summary

FINAL PLAN May 2020 - 2.4% Budget Restriction

Final Approved on: 06/04/2020 04:54 PM

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Possible Additional Funds	Total
Gen-WSF	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 85,462	\$ 0	\$ 85,462
			Casual/Hourly	\$ 0	\$ 0	\$ 2,020	\$ 0	\$ 2,020
			Current Expenses	\$ 0	\$ 0	\$ 2,105	\$ 0	\$ 2,105
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	42113 total			\$ 0	\$ 0	\$ 89,587	\$ 0	\$ 89,587
	42114	WSF-Protocol Fund	Current Expenses	\$ 0	\$ 0	\$ 100	\$ 0	\$ 100
			42114 total			\$ 0	\$ 0	\$ 100
Gen-WSF				\$ 997,646	\$ 0	\$ 346,357	\$ 0	\$ 1,344,003
Gen-Suppl	99993	Stdnt Success - Possible Addtl WSF Funds	Classified	\$ 0	\$ 0	\$ 0	\$ 34,434	\$ 34,434
			99993 total			\$ 0	\$ 0	\$ 0
	Gen-Suppl				\$ 0	\$ 0	\$ 0	\$ 34,434
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 195,879	\$ 0	\$ 0	\$ 0	\$ 195,879
			Classified	\$ 34,434	\$ 0	\$ 0	\$ 0	\$ 34,434
			Casual/Hourly	\$ 15,252	\$ 0	\$ 0	\$ 0	\$ 15,252
			Current Expenses	\$ 10,574	\$ 0	\$ 0	\$ 0	\$ 10,574
	17101 total			\$ 256,139	\$ 0	\$ 0	\$ 0	\$ 256,139
	17131	Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
17131 total			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
Gen-SPED				\$ 256,139	\$ 0	\$ 0	\$ 0	\$ 256,139
Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	16807 total			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Gen-Categ				\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



Kaelepulu Elem

Financial Plan 2020-2021

Summary

FINAL PLAN May 2020 - 2.4% Budget Restriction

Final Approved on: 06/04/2020 04:54 PM

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Possible Additional Funds	Total
Federal	20697	Essa Title Iia Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		20697 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	52001	ESEA Title I-Homeless Children	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		52001 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	Federal				\$ 0	\$ 0	\$ 0	\$ 0
Gen-Cent	35163	Food Services-General Fund	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		35163 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	Gen-Cent				\$ 0	\$ 0	\$ 0	\$ 0
Special	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		37307 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	Special				\$ 0	\$ 0	\$ 0	\$ 0
Trust	16105	Donations - School	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		16105 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	17977	Hcf - Pillars of Peace Hawaii Fund Grant	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
17977 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0		
Trust				\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 1,253,785	\$ 0	\$ 346,357	\$ 34,434	\$ 1,634,576



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	330 (Kaelepulu Elem)
Scenario Key	8004 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: FINAL PLAN May 2020 -
Plan Stage Code	P (Projected)

Financial Plan

5 of 5

Report Date: 08-14-21

