



Lanakila Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 05/11/2020 12:31 PM

Create Date:	01/22/2020 1:27 PM	Proj Enrollment:	384	SPED Enrollment Count:	25	Student Success	2,275,203
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	2,438,457	SPED PPA Total:	358,230	Staff Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	2,438,457	Scenario SPED Total:	358,230	Successful Systems of Support	521,484
Long Description:	Default Financial Plan (Non-Salaried)	Difference:	0	Difference:	0	Possible Additional Funds	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		\$ 1,449,506	\$ 0	\$ 0	\$ 1,449,506
			Classified		\$ 34,434	\$ 0	\$ 0	\$ 34,434
			Casual/Hourly		\$ 163,880	\$ 0	\$ 0	\$ 163,880
			Current Expenses		\$ 91,502	\$ 0	\$ 0	\$ 91,502
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
			42101 total		\$ 1,739,322	\$ 0	\$ 0	\$ 1,739,322
	42104	WSF-Student Services	Certificated		\$ 143,646	\$ 0	\$ 0	\$ 143,646
			Classified		\$ 34,005	\$ 0	\$ 0	\$ 34,005
			42104 total		\$ 177,651	\$ 0	\$ 0	\$ 177,651
	42108	WSF-Enabling Activities III	Current Expenses		\$ 0	\$ 0	\$ 0	\$ 0
			42108 total		\$ 0	\$ 0	\$ 0	\$ 0
	42110	WSF-Enabling Activities V	Casual/Hourly		\$ 0	\$ 0	\$ 5,340	\$ 5,340
			42110 total		\$ 0	\$ 0	\$ 5,340	\$ 5,340
	42112	WSF-School Administration	Certificated		\$ 0	\$ 0	\$ 220,721	\$ 220,721
			Classified		\$ 0	\$ 0	\$ 109,914	\$ 109,914
			Casual/Hourly		\$ 0	\$ 0	\$ 9,488	\$ 9,488
			Current Expenses		\$ 0	\$ 0	\$ 0	\$ 0
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
42112 total				\$ 0	\$ 0	\$ 340,123	\$ 340,123	



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-WSF	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 149,559	\$ 149,559
			Casual/Hourly	\$ 0	\$ 0	\$ 26,462	\$ 26,462
	42113 total			\$ 0	\$ 0	\$ 176,021	\$ 176,021
	Gen-WSF			\$ 1,916,973	\$ 0	\$ 521,484	\$ 2,438,457
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 195,879	\$ 0	\$ 0	\$ 195,879
			Classified	\$ 154,953	\$ 0	\$ 0	\$ 154,953
			Current Expenses	\$ 7,398	\$ 0	\$ 0	\$ 7,398
			17101 total			\$ 358,230	\$ 0
	17131	Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
			17131 total			\$ 0	\$ 0
Gen-SPED			\$ 358,230	\$ 0	\$ 0	\$ 358,230	
Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			16807 total			\$ 0	\$ 0
	Gen-Categ			\$ 0	\$ 0	\$ 0	\$ 0
Federal	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			18085 total			\$ 0	\$ 0
	18902	ESEA Title I-Schools	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	18902 total			\$ 0	\$ 0	\$ 0	\$ 0
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			18935 total			\$ 0	\$ 0
20657	Essa Title IIa Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		20657 total			\$ 0	\$ 0	\$ 0



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Federal	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
	35913 total			\$ 0	\$ 0	\$ 0	\$ 0
	Federal			\$ 0	\$ 0	\$ 0	\$ 0
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	\$ 0
Special	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			35304 total			\$ 0	\$ 0
	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			37307 total			\$ 0	\$ 0
Special			\$ 0	\$ 0	\$ 0	\$ 0	
Trust	16414	Marshall & Yuko Hung Foundation Grant	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			16414 total			\$ 0	\$ 0
	Trust			\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 2,275,203	\$ 0	\$ 521,484	\$ 2,796,687



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	129 (Lanakila Elem)
Scenario Key	7765 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Default Financial Plan (Non-
Plan Stage Code	P (Projected)

Financial Plan

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Report Date: 07-29-21

