



Lincoln Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

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

Create Date:	01/31/2020 1:55 PM	Proj Enrollment:	369	SPED Enrollment Count:	57	Student Success	2,289,974
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	2,265,922	SPED PPA Total:	690,865	Staff Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	2,265,922	Scenario SPED Total:	690,865	Successful Systems of Support	666,813
Long Description:	Default Financial Plan (Non-Salaried)	Difference:	0	Difference:	0	Possible Additional Funds	0

Source of Funding	PrgmID	Program Description	Type	Student Success	Successful Systems of	Total	
Gen-WSF	15954	WSF Adjustment	Classified	\$ 0	\$ 0	\$ 0	
	15954 total			\$ 0	\$ 0	\$ 0	
	42101	WSF-Instruction	Certificated		\$ 1,240,567	\$ 0	\$ 1,240,567
			Casual/Hourly		\$ 56,075	\$ 0	\$ 56,075
			Current Expenses		\$ 7,000	\$ 0	\$ 7,000
			Equipment		\$ 0	\$ 0	\$ 0
			42101 total			\$ 1,303,642	\$ 0
	42102	WSF-Ell	Certificated		\$ 65,293	\$ 0	\$ 65,293
			Casual/Hourly		\$ 34,700	\$ 0	\$ 34,700
			Current Expenses		\$ 1,000	\$ 0	\$ 1,000
			42102 total			\$ 100,993	\$ 0
	42103	WSF-Instructional Support	Casual/Hourly		\$ 16,823	\$ 0	\$ 16,823
			42103 total			\$ 16,823	\$ 0
	42104	WSF-Student Services	Certificated		\$ 143,646	\$ 0	\$ 143,646
			Classified		\$ 34,005	\$ 0	\$ 34,005
			42104 total			\$ 177,651	\$ 0
	42112	WSF-School Administration	Certificated		\$ 0	\$ 220,721	\$ 220,721
			Classified		\$ 0	\$ 109,914	\$ 109,914
			Casual/Hourly		\$ 0	\$ 27,067	\$ 27,067
			Current Expenses		\$ 0	\$ 136,322	\$ 136,322



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Source of Funding	PrgmID	Program Description	Type	Student Success	Successful Systems of	Total	
Gen-WSF	42112	WSF-School Administration	Equipment	\$ 0	\$ 0	\$ 0	
			42112 total	\$ 0	\$ 494,024	\$ 494,024	
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 149,559	\$ 149,559	
			Casual/Hourly	\$ 0	\$ 23,230	\$ 23,230	
			Current Expenses	\$ 0	\$ 0	\$ 0	
			42113 total	\$ 0	\$ 172,789	\$ 172,789	
	Gen-WSF				\$ 1,599,109	\$ 666,813	\$ 2,265,922
	Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 522,344	\$ 0	\$ 522,344
				Classified	\$ 163,562	\$ 0	\$ 163,562
				Current Expenses	\$ 4,959	\$ 0	\$ 4,959
17101 total				\$ 690,865	\$ 0	\$ 690,865	
17131		Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	
			Classified	\$ 0	\$ 0	\$ 0	
			17131 total	\$ 0	\$ 0	\$ 0	
Gen-SPED				\$ 690,865	\$ 0	\$ 690,865	
Gen-Categ		16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	\$ 0
				Current Expenses	\$ 0	\$ 0	\$ 0
	16807 total			\$ 0	\$ 0	\$ 0	
	Gen-Categ				\$ 0	\$ 0	\$ 0
Federal	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	
			18085 total	\$ 0	\$ 0	\$ 0	
	18902	ESEA Title I-Schools	Casual/Hourly	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	
	18902 total				\$ 0	\$ 0	\$ 0
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0	
18935 total			\$ 0	\$ 0	\$ 0		



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Source of Funding	PrgmID	Program Description	Type	Student Success	Successful Systems of	Total
Federal	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0
	35913 total			\$ 0	\$ 0	\$ 0
	Federal			\$ 0	\$ 0	\$ 0
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0
	35163 total			\$ 0	\$ 0	\$ 0
	Gen-Cent			\$ 0	\$ 0	\$ 0
Special	15109	Reimb for Lost Curricular Materials	Equipment	\$ 0	\$ 0	\$ 0
			15109 total			\$ 0
	19062	DOD-Fed Connected Student Incentive	Current Expenses	\$ 0	\$ 0	\$ 0
			19062 total			\$ 0
	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0
			35304 total			\$ 0
	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0
			37307 total			\$ 0
	Special			\$ 0	\$ 0	\$ 0
Grand Total				\$ 2,289,974	\$ 666,813	\$ 2,956,787



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	134 (Lincoln Elem)
Scenario Key	7811 (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

