



# Lehua Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 06/03/2020 04:53 PM

Create Date:	01/06/2020 2:12 PM	Proj Enrollment:	292	SPED Enrollment Count:	55	<b>Student Success</b>	2,136,610
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	1,879,103	SPED PPA Total:	865,279	<b>Staff Success</b>	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	1,879,103	Scenario SPED Total:	865,279	<b>Successful Systems of Support</b>	620,450
Long Description:	Default Financial Plan (Non-Salaried)	Difference:	0	Difference:	0	<b>Possible Additional Funds</b>	0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 979,395	\$ 0	\$ 0	\$ 979,395	
			Current Expenses	\$ 12,500	\$ 0	\$ 0	\$ 12,500	
			Equipment	\$ 6,382	\$ 0	\$ 0	\$ 6,382	
		<b>42101 total</b>			<b>\$ 998,277</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 998,277</b>
	42103	WSF-Instructional Support	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293	
			<b>42103 total</b>			<b>\$ 65,293</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42104	WSF-Student Services	Certificated	\$ 143,646	\$ 0	\$ 0	\$ 143,646	
			Classified	\$ 51,437	\$ 0	\$ 0	\$ 51,437	
			<b>42104 total</b>			<b>\$ 195,083</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 125,588	\$ 125,588	
			Classified	\$ 0	\$ 0	\$ 109,914	\$ 109,914	
			Casual/Hourly	\$ 0	\$ 0	\$ 12,000	\$ 12,000	
			Current Expenses	\$ 0	\$ 0	\$ 203,608	\$ 203,608	
			Equipment	\$ 0	\$ 0	\$ 10,000	\$ 10,000	
	<b>42112 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 461,110</b>	<b>\$ 461,110</b>	
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 128,193	\$ 128,193	
			Casual/Hourly	\$ 0	\$ 0	\$ 30,997	\$ 30,997	
			<b>42113 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 159,190</b>
	42114	WSF-Protocol Fund	Current Expenses	\$ 0	\$ 0	\$ 150	\$ 150	
			<b>42114 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 150</b>
	<b>Gen-WSF</b>				<b>\$ 1,258,653</b>	<b>\$ 0</b>	<b>\$ 620,450</b>	<b>\$ 1,879,103</b>



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Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 587,637	\$ 0	\$ 0	\$ 587,637	
			Classified	\$ 241,038	\$ 0	\$ 0	\$ 241,038	
			Casual/Hourly	\$ 36,604	\$ 0	\$ 0	\$ 36,604	
		<b>17101 total</b>			<b>\$ 865,279</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 865,279</b>
	17131	Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
			Classified	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>17131 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	<b>Gen-SPED</b>				<b>\$ 865,279</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 865,279</b>
	Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 7,178	\$ 0	\$ 0	\$ 7,178
				Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
<b>16807 total</b>			<b>\$ 7,178</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 7,178</b>		
<b>Gen-Categ</b>				<b>\$ 7,178</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 7,178</b>	
Federal	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>18085 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	18902	ESEA Title I-Schools	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 5,500	\$ 0	\$ 0	\$ 5,500	
		<b>18902 total</b>			<b>\$ 5,500</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 5,500</b>
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>18935 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	20657	Essa Title IIa Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>20657 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	20697	Essa Title IIa Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
<b>20697 total</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		
		<b>20698 total</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	Total	
Federal	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
	<b>35913 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	52003	ESEA Title I-Complex Area Initiatives	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>52003 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	<b>Federal</b>				<b>\$ 5,500</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 5,500</b>
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
	<b>35163 total</b>			<b>\$ 0</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>
Special	15109	Reimb for Lost Curricular Materials	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>15109 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>35304 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>37307 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	37310	Use of School Facilities - Complex	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>37310 total</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>Grand Total</b>				<b>\$ 2,136,610</b>	<b>\$ 0</b>	<b>\$ 620,450</b>	<b>\$ 2,757,060</b>



# FINANCIAL PLAN SUMMARY

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## Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	268 (Lehua Elem)
Scenario Key	7673 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Default Financial Plan (Non-
Plan Stage Code	P (Projected)

Financial Plan

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Report Date: 08-13-21

