



Enchanted Lake Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 06/04/2020 04:51 PM

Create Date: 01/09/2020 8:05 AM	Proj Enrollment: 353	SPED Enrollment Count: 61	Student Success 2,296,332
Scenario Status: Submitted for Approval (FINAL)	WSF Total: 2,073,612	SPED PPA Total: 760,294	Staff Success 0
Scenario Label: Default Financial Plan (Non-Salaried)	Scenario WSF Total: 2,073,612	Scenario SPED Total: 760,294	Successful Systems of Support 537,574
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	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
		15954 total		\$ 0	\$ 0	\$ 0	\$ 0
	42101	WSF-Instruction	Certificated	\$ 1,057,748	\$ 0	\$ 0	\$ 1,057,748
			Casual/Hourly	\$ 12,104	\$ 0	\$ 0	\$ 12,104
			Current Expenses	\$ 52,003	\$ 0	\$ 0	\$ 52,003
			Equipment	\$ 1,482	\$ 0	\$ 0	\$ 1,482
		42101 total		\$ 1,123,337	\$ 0	\$ 0	\$ 1,123,337
	42102	WSF-Ell	Casual/Hourly	\$ 15,634	\$ 0	\$ 0	\$ 15,634
			Current Expenses	\$ 4,000	\$ 0	\$ 0	\$ 4,000
		42102 total		\$ 19,634	\$ 0	\$ 0	\$ 19,634
	42103	WSF-Instructional Support	Certificated	\$ 130,586	\$ 0	\$ 0	\$ 130,586
			Classified	\$ 135,388	\$ 0	\$ 0	\$ 135,388
			Casual/Hourly	\$ 48,740	\$ 0	\$ 0	\$ 48,740
		42103 total		\$ 314,714	\$ 0	\$ 0	\$ 314,714
	42104	WSF-Student Services	Certificated	\$ 78,353	\$ 0	\$ 0	\$ 78,353
			42104 total		\$ 78,353	\$ 0	\$ 78,353
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 125,588	\$ 125,588
			Classified	\$ 0	\$ 0	\$ 177,924	\$ 177,924
			Current Expenses	\$ 0	\$ 0	\$ 48,997	\$ 48,997
		42112 total		\$ 0	\$ 0	\$ 352,509	\$ 352,509



Enchanted Lake Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 06/04/2020 04:51 PM

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	\$ 170,924	\$ 170,924
			Casual/Hourly	\$ 0	\$ 0	\$ 4,141	\$ 4,141
			Current Expenses	\$ 0	\$ 0	\$ 10,000	\$ 10,000
		42113 total		\$ 0	\$ 0	\$ 185,065	\$ 185,065
	Gen-WSF			\$ 1,536,038	\$ 0	\$ 537,574	\$ 2,073,612
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 522,344	\$ 0	\$ 0	\$ 522,344
			Classified	\$ 206,604	\$ 0	\$ 0	\$ 206,604
			Current Expenses	\$ 31,346	\$ 0	\$ 0	\$ 31,346
		17101 total		\$ 760,294	\$ 0	\$ 0	\$ 760,294
	17131	Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
		17131 total		\$ 0	\$ 0	\$ 0	\$ 0
	Gen-SPED			\$ 760,294	\$ 0	\$ 0	\$ 760,294
Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		16807 total		\$ 0	\$ 0	\$ 0	\$ 0
	Gen-Categ			\$ 0	\$ 0	\$ 0	\$ 0
Federal	20658	Essa Title IIa Ed Effectiveness System	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			20658 total		\$ 0	\$ 0	\$ 0
	20659	Essa Title IIa Prof Dev-OCISS	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			20659 total		\$ 0	\$ 0	\$ 0
	20697	Essa Title IIa Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			20697 total		\$ 0	\$ 0	\$ 0
	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



Enchanted Lake Elem **Financial Plan 2020-2021** **Summary**

Default Financial Plan (Non-Salaried)

Final Approved on: 06/04/2020 04:51 PM

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
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	15109	Reimb for Lost Curricular Materials	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			15109 total		\$ 0	\$ 0	\$ 0
	16350	Summer School - Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			16350 total		\$ 0	\$ 0	\$ 0
	19061	DOD-Survey Card Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			19061 total		\$ 0	\$ 0	\$ 0
	19062	DOD-Fed Connected Student Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			19062 total		\$ 0	\$ 0	\$ 0
	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			35304 total		\$ 0	\$ 0	\$ 0
	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			37307 total		\$ 0	\$ 0	\$ 0
	Special			\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 2,296,332	\$ 0	\$ 537,574	\$ 2,833,906



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	302 (Enchanted Lake Elem)
Scenario Key	7699 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Default Financial Plan (Non-
Plan Stage Code	P (Projected)

Financial Plan

5 of 5

Report Date: 08-14-21