



Lunalilo Elem

Financial Plan 2017-2018

Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 04/17/2017 08:36 AM

Create Date:	02/03/2017 8:34 AM	Proj Enrollment:	364	Student Success	2,293,685
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	2,080,889	Staff Success	5,251
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	2,080,889	Successful Systems of Support	553,399
Long Description:	Default Financial Plan (Non-Salaried)	Difference:	0		

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 1,156,340	\$ 0	\$ 0	\$ 1,156,340
			Casual/Hourly	\$ 46,879	\$ 0	\$ 0	\$ 46,879
			Current Expenses	\$ 27,986	\$ 0	\$ 0	\$ 27,986
			Equipment	\$ 15,000	\$ 0	\$ 0	\$ 15,000
		42101 total		\$ 1,246,205	\$ 0	\$ 0	\$ 1,246,205
	42102	WSF-Ell	Certificated	\$ 60,860	\$ 0	\$ 0	\$ 60,860
			Casual/Hourly	\$ 14,490	\$ 0	\$ 0	\$ 14,490
		42102 total		\$ 75,350	\$ 0	\$ 0	\$ 75,350
	42103	WSF-Instructional Support	Certificated	\$ 60,860	\$ 0	\$ 0	\$ 60,860
			42103 total		\$ 60,860	\$ 0	\$ 60,860
	42104	WSF-Student Services	Certificated	\$ 133,892	\$ 0	\$ 0	\$ 133,892
			Classified	\$ 66,192	\$ 0	\$ 0	\$ 66,192
			Current Expenses	\$ 600	\$ 0	\$ 0	\$ 600
		42104 total		\$ 200,684	\$ 0	\$ 0	\$ 200,684
	42108	WSF-Enabling Activities III	Casual/Hourly	\$ 0	\$ 5,251	\$ 0	\$ 5,251
			42108 total		\$ 5,251	\$ 0	\$ 5,251
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 207,980	\$ 207,980
			Classified	\$ 0	\$ 0	\$ 122,241	\$ 122,241
			Current Expenses	\$ 0	\$ 0	\$ 38,800	\$ 38,800
		42112 total		\$ 0	\$ 0	\$ 369,021	\$ 369,021



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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	\$ 119,118	\$ 119,118
			Casual/Hourly	\$ 0	\$ 0	\$ 4,400	\$ 4,400
		42113 total		\$ 0	\$ 0	\$ 123,518	\$ 123,518
	Gen-WSF			\$ 1,583,099	\$ 5,251	\$ 492,539	\$ 2,080,889
Gen-Suppl	99993	Stdnt Success - Possible Addtl WSF Funds	Certificated	\$ 60,860	\$ 0	\$ 0	\$ 60,860
			99993 total		\$ 60,860	\$ 0	\$ 0
	99995	Sys Success - Possible Addtl WSF Funds	Certificated	\$ 0	\$ 0	\$ 60,860	\$ 60,860
			99995 total		\$ 0	\$ 0	\$ 60,860
	Gen-Suppl			\$ 60,860	\$ 0	\$ 60,860	\$ 121,720
Gen-Categ	17131	Special Education in Regular Schools	Certificated	\$ 456,450	\$ 0	\$ 0	\$ 456,450
			Classified	\$ 132,416	\$ 0	\$ 0	\$ 132,416
		17131 total		\$ 588,866	\$ 0	\$ 0	\$ 588,866
	Gen-Categ			\$ 588,866	\$ 0	\$ 0	\$ 588,866
Federal	18902	Essa Title I LEA Grant-Schools I	Certificated	\$ 60,860	\$ 0	\$ 0	\$ 60,860
			18902 total		\$ 60,860	\$ 0	\$ 0
	Federal			\$ 60,860	\$ 0	\$ 0	\$ 60,860
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			35163 total		\$ 0	\$ 0	\$ 0
	Gen-Cent			\$ 0	\$ 0	\$ 0	\$ 0
Special	35304	Food Services-Special Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			35304 total		\$ 0	\$ 0	\$ 0
	Special			\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 2,293,685	\$ 5,251	\$ 553,399	\$ 2,852,335



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>	
Funding Location	135 (Lunalilo Elem)	
Scenario Key	5182 (FY2018 - Status: Approved (Comprehensive) - Scenario: Default Financial Plan (Non-Salaried))	
Plan Stage Code	P (Projected)	
Financial Plan	4 of 4	Report Date: 04-17-17