



## Lahaina Inter Financial Plan 2019-2020 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2019-04-08 15:35:39.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 2,441,961	\$ 0	\$ 0	\$ 2,441,961	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 190,200	\$ 0	\$ 0	\$ 190,200	
		<b>42101 total</b>				<b>\$ 2,632,161</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42102	WSF-Ell	Certificated	\$ 130,586	\$ 0	\$ 0	\$ 130,586	
			<b>42102 total</b>				<b>\$ 130,586</b>	<b>\$ 0</b>
	42103	WSF-Instructional Support	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293	
			Current Expenses	\$ 5,000	\$ 0	\$ 0	\$ 5,000	
			<b>42103 total</b>				<b>\$ 70,293</b>	<b>\$ 0</b>
	42104	WSF-Student Services	Certificated	\$ 274,232	\$ 0	\$ 0	\$ 274,232	
			Classified	\$ 34,005	\$ 0	\$ 0	\$ 34,005	
			Current Expenses	\$ 29,100	\$ 0	\$ 0	\$ 29,100	
			<b>42104 total</b>				<b>\$ 337,337</b>	<b>\$ 0</b>
	42108	WSF-Enabling Activities III	Current Expenses	\$ 0	\$ 20,000	\$ 0	\$ 20,000	
			<b>42108 total</b>				<b>\$ 0</b>	<b>\$ 20,000</b>
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 390,512	\$ 390,512	
			Classified	\$ 0	\$ 0	\$ 216,590	\$ 216,590	
			Current Expenses	\$ 0	\$ 0	\$ 15,935	\$ 15,935	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>42112 total</b>				<b>\$ 0</b>	<b>\$ 0</b>
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 268,907	\$ 268,907	
			Current Expenses	\$ 0	\$ 0	\$ 3,000	\$ 3,000	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
<b>42113 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 271,907</b>	<b>\$ 271,907</b>	
<b>Gen-WSF</b>				<b>\$ 3,170,377</b>	<b>\$ 20,000</b>	<b>\$ 894,944</b>	<b>\$ 4,085,321</b>	



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-Categ	16732	Hawaiian Immersion Program	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
		<b>16732 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	17131	Special Education in Regular Schools	Certificated	\$ 652,930	\$ 0	\$ 0	\$ 652,930
			Classified	\$ 271,168	\$ 0	\$ 0	\$ 271,168
		<b>17131 total</b>		<b>\$ 924,098</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 924,098</b>
<b>Gen-Categ</b>				<b>\$ 924,098</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 924,098</b>
Federal	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
		<b>35913 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	<b>Federal</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 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>Grand Total</b>				<b>\$ 4,094,475</b>	<b>\$ 20,000</b>	<b>\$ 894,944</b>	<b>\$ 5,009,419</b>



# FINANCIAL PLAN SUMMARY

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## Report Parameters

<u>Description</u>	<u>Value</u>
Report Output Type	PDF (PDF - Adobe Portable Document Format)
Report Destination	DB (Save Output to DB)
Document Type	FPMS
Financial Plan	

