



Lunalilo Elem Financial Plan 2019-2020 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2019-04-15 08:15:55.0

| 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 | | \$ 881,456 | \$ 0 | \$ 0 | \$ 881,456 |
| | | | Casual/Hourly | | \$ 93,600 | \$ 0 | \$ 0 | \$ 93,600 |
| | | | Current Expenses | | \$ 52,040 | \$ 0 | \$ 0 | \$ 52,040 |
| | | | Equipment | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | 42101 total | | \$ 1,027,096 | \$ 0 | \$ 0 | \$ 1,027,096 |
| | 42102 | WSF-EII | Certificated | | \$ 130,586 | \$ 0 | \$ 0 | \$ 130,586 |
| | | | Casual/Hourly | | \$ 44,613 | \$ 0 | \$ 0 | \$ 44,613 |
| | | | 42102 total | | \$ 175,199 | \$ 0 | \$ 0 | \$ 175,199 |
| | 42104 | WSF-Student Services | Certificated | | \$ 143,646 | \$ 0 | \$ 0 | \$ 143,646 |
| | | | Classified | | \$ 68,439 | \$ 0 | \$ 0 | \$ 68,439 |
| | | | 42104 total | | \$ 212,085 | \$ 0 | \$ 0 | \$ 212,085 |
| | 42108 | WSF-Enabling Activities III | Casual/Hourly | | \$ 0 | \$ 8,900 | \$ 0 | \$ 8,900 |
| | | | 42108 total | | \$ 0 | \$ 8,900 | \$ 0 | \$ 8,900 |
| | 42112 | WSF-School Administration | Certificated | | \$ 0 | \$ 0 | \$ 220,721 | \$ 220,721 |
| | | | Classified | | \$ 0 | \$ 0 | \$ 126,917 | \$ 126,917 |
| | | | Current Expenses | | \$ 0 | \$ 0 | \$ 53,500 | \$ 53,500 |
| | | | Equipment | | \$ 0 | \$ 0 | \$ 46,000 | \$ 46,000 |
| | | | 42112 total | | \$ 0 | \$ 0 | \$ 447,138 | \$ 447,138 |
| 42113 | WSF-School Facility Services | Classified | | \$ 0 | \$ 0 | \$ 128,193 | \$ 128,193 | |
| | | Casual/Hourly | | \$ 0 | \$ 0 | \$ 34,466 | \$ 34,466 | |
| | | 42113 total | | \$ 0 | \$ 0 | \$ 162,659 | \$ 162,659 | |
| Gen-WSF | | | | \$ 1,414,380 | \$ 8,900 | \$ 609,797 | \$ 2,033,077 | |
| Gen-Categ | 17131 | Special Education in Regular Schools | Certificated | \$ 391,758 | \$ 0 | \$ 0 | \$ 391,758 | |
| | | | Classified | \$ 172,170 | \$ 0 | \$ 0 | \$ 172,170 | |
| | | | 17131 total | | \$ 563,928 | \$ 0 | \$ 0 | \$ 563,928 |
| Gen-Categ | | | | \$ 563,928 | \$ 0 | \$ 0 | \$ 563,928 | |

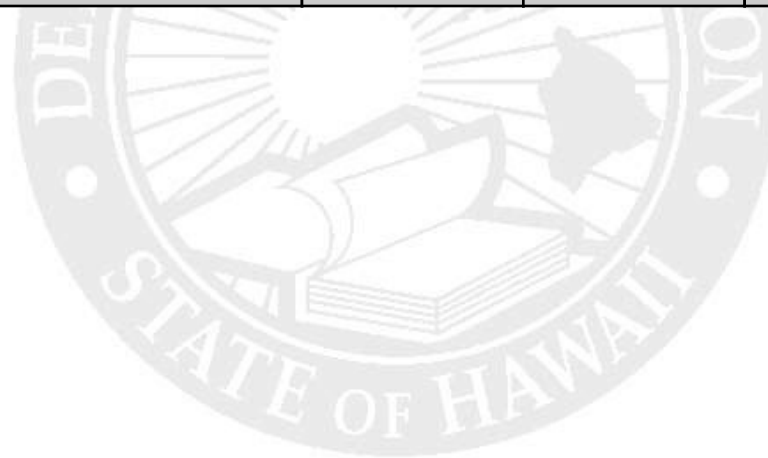


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|--------------------|--------------------|------------------------|----------------------------|---------------------|------------------|-----------------------|---------------------|------------------|
| Federal | 18902 | ESEA Title I-Schools | Certificated | \$ 65,293 | \$ 0 | \$ 0 | \$ 65,293 | |
| | 18902 total | | | \$ 65,293 | \$ 0 | \$ 0 | \$ 65,293 | |
| | 35913 | Sch Prgm Food Services | Classified | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | 35913 total | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | Federal | | | | \$ 65,293 | \$ 0 | \$ 0 | \$ 65,293 |
| | Gen-Cent | 35163 | Food Services-General Fund | Classified | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 35163 total | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 | | |
| Gen-Cent | | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| Grand Total | | | | \$ 2,043,601 | \$ 8,900 | \$ 609,797 | \$ 2,662,298 | |





FINANCIAL PLAN SUMMARY

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 | |

