



# Lunalilo Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 05/11/2020 12:33 PM

Create Date:	04/08/2020 3:10 PM	Proj Enrollment:	275	SPED Enrollment Count:	40	<b>Student Success</b>	2,029,032
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	1,858,639	SPED PPA Total:	556,543	<b>Staff Success</b>	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	1,858,639	Scenario SPED Total:	556,543	<b>Successful Systems of Support</b>	451,443
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	15954	WSF Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>15954 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	42101	WSF-Instruction	Certificated		\$ 946,749	\$ 0	\$ 0	\$ 946,749
			Casual/Hourly		\$ 17,899	\$ 0	\$ 0	\$ 17,899
			Current Expenses		\$ 56,408	\$ 0	\$ 0	\$ 56,408
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
			<b>42101 total</b>		<b>\$ 1,021,056</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,021,056</b>
	42102	WSF-Ell	Certificated		\$ 130,586	\$ 0	\$ 0	\$ 130,586
			Casual/Hourly		\$ 43,469	\$ 0	\$ 0	\$ 43,469
			<b>42102 total</b>		<b>\$ 174,055</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 174,055</b>
	42104	WSF-Student Services	Certificated		\$ 143,646	\$ 0	\$ 0	\$ 143,646
			Classified		\$ 68,439	\$ 0	\$ 0	\$ 68,439
			<b>42104 total</b>		<b>\$ 212,085</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 212,085</b>
	42108	WSF-Enabling Activities III	Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0
			<b>42108 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42112	WSF-School Administration	Certificated		\$ 0	\$ 0	\$ 125,588	\$ 125,588
			Classified		\$ 0	\$ 0	\$ 126,917	\$ 126,917
			Current Expenses		\$ 0	\$ 0	\$ 41,436	\$ 41,436
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
			<b>42112 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 293,941</b>	<b>\$ 293,941</b>



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Gen-WSF	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 128,193	\$ 128,193	
			Casual/Hourly	\$ 0	\$ 0	\$ 21,109	\$ 21,109	
			Current Expenses	\$ 0	\$ 0	\$ 8,200	\$ 8,200	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	<b>42113 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 157,502</b>	<b>\$ 157,502</b>
<b>Gen-WSF</b>				<b>\$ 1,407,196</b>	<b>\$ 0</b>	<b>\$ 451,443</b>	<b>\$ 1,858,639</b>	
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 391,758	\$ 0	\$ 0	\$ 391,758	
			Classified	\$ 111,912	\$ 0	\$ 0	\$ 111,912	
			Current Expenses	\$ 52,873	\$ 0	\$ 0	\$ 52,873	
	<b>17101 total</b>				<b>\$ 556,543</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 556,543</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>\$ 556,543</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 556,543</b>	
Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
	<b>16807 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Gen-Categ</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
Federal	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>18085 total</b>				<b>\$ 0</b>	<b>\$ 0</b>
	18902	ESEA Title I-Schools	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
	<b>18902 total</b>				<b>\$ 65,293</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 65,293</b>
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
<b>18935 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	20657	Essa Title Ila Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>20657 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	20659	Essa Title Ila Prof Dev-OCISS	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>20659 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	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>
	<b>Federal</b>				<b>\$ 65,293</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 65,293</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	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>35304 total</b>			<b>\$ 0</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>\$ 2,029,032</b>	<b>\$ 0</b>	<b>\$ 451,443</b>	<b>\$ 2,480,475</b>	



# FINANCIAL PLAN SUMMARY

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## Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	135 (Lunalilo Elem)
Scenario Key	8002 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Default Financial Plan (Non-
Plan Stage Code	P (Projected)

Financial Plan

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Report Date: 07-29-21

