



Lunalilo Elem Financial Plan 2023-2024 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2023-04-12 12:35:57.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Successful Systems of	Total
Gen-WSF	15954	WSF Adjustment	Certificated	\$ 0	\$ 0	\$ 0
		15954 total			\$ 0	\$ 0
42101		WSF-Instruction	Certificated	\$ 857,727	\$ 0	\$ 857,727
			Casual/Hourly	\$ 72,866	\$ 0	\$ 72,866
			Current Expenses	\$ 22,500	\$ 0	\$ 22,500
			Equipment	\$ 0	\$ 0	\$ 0
			42101 total			\$ 953,093
42102		WSF-EII	Certificated	\$ 131,958	\$ 0	\$ 131,958
			Casual/Hourly	\$ 33,728	\$ 0	\$ 33,728
			42102 total			\$ 165,686
42103		WSF-Instructional Support	Classified	\$ 0	\$ 0	\$ 0
			42103 total			\$ 0
42104		WSF-Student Services	Certificated	\$ 145,153	\$ 0	\$ 145,153
			Classified	\$ 77,356	\$ 0	\$ 77,356
			42104 total			\$ 222,509
42112		WSF-School Administration	Certificated	\$ 0	\$ 232,459	\$ 232,459
			Classified	\$ 0	\$ 161,578	\$ 161,578
			Current Expenses	\$ 0	\$ 16,989	\$ 16,989
			Equipment	\$ 0	\$ 0	\$ 0
42112 total			\$ 0	\$ 411,026	\$ 411,026	
42113		WSF-School Facility Services	Classified	\$ 0	\$ 144,531	\$ 144,531
			Casual/Hourly	\$ 0	\$ 28,128	\$ 28,128
			Current Expenses	\$ 0	\$ 5,000	\$ 5,000
			Equipment	\$ 0	\$ 0	\$ 0
42113 total			\$ 0	\$ 177,659	\$ 177,659	
Gen-WSF				\$ 1,341,288	\$ 588,685	\$ 1,929,973
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 395,874	\$ 0	\$ 395,874
			Classified	\$ 135,373	\$ 0	\$ 135,373
			Current Expenses	\$ 2,141	\$ 0	\$ 2,141
			17101 total			\$ 533,388



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Gen-SPED	17154	SPED Ppa Adjustment	Certificated	\$ 0	\$ 0	\$ 0
		17154 total		\$ 0	\$ 0	\$ 0
	Gen-SPED			\$ 533,388	\$ 0	\$ 533,388
Federal	18902	ESEA Title I-Schools	Certificated	\$ 65,979	\$ 0	\$ 65,979
			Casual/Hourly	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0
	18902 total		\$ 65,979	\$ 0	\$ 65,979	
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0
			18935 total		\$ 0	\$ 0
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0
			35913 total		\$ 0	\$ 0
	39696	Esser III-Learning Loss-Academic	Certificated	\$ 0	\$ 79,174	\$ 79,174
			39696 total		\$ 0	\$ 79,174
Federal				\$ 65,979	\$ 79,174	\$ 145,153
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0
		35163 total		\$ 0	\$ 0	\$ 0
Gen-Cent				\$ 0	\$ 0	\$ 0
Special	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0
			35304 total		\$ 0	\$ 0
	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0
	37307 total		\$ 0	\$ 0	\$ 0	
Special				\$ 0	\$ 0	\$ 0
Grand Total				\$ 1,940,655	\$ 667,859	\$ 2,608,514



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	

