



# Lunalilo Elem Financial Plan 2024-2025 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2024-04-03 06:49:54.0

| Source of Funding | PrgmID         | Program Description          | Type               | High-Quality Learning for All | Effective Operations | Total               |
|-------------------|----------------|------------------------------|--------------------|-------------------------------|----------------------|---------------------|
| Gen-WSF           | 42101          | WSF-Instruction              | Certificated       | \$ 791,748                    | \$ 0                 | \$ 791,748          |
|                   |                |                              | Casual/Hourly      | \$ 187,499                    | \$ 0                 | \$ 187,499          |
|                   |                |                              | Current Expenses   | \$ 25,500                     | \$ 0                 | \$ 25,500           |
|                   |                |                              | Equipment          | \$ 0                          | \$ 0                 | \$ 0                |
|                   |                |                              | <b>42101 total</b> | <b>\$ 1,004,747</b>           | <b>\$ 0</b>          | <b>\$ 1,004,747</b> |
|                   | 42102          | WSF-EII                      | Certificated       | \$ 131,958                    | \$ 0                 | \$ 131,958          |
|                   |                |                              | Classified         | \$ 21,289                     | \$ 0                 | \$ 21,289           |
|                   |                |                              | Casual/Hourly      | \$ 33,728                     | \$ 0                 | \$ 33,728           |
|                   |                |                              | <b>42102 total</b> | <b>\$ 186,975</b>             | <b>\$ 0</b>          | <b>\$ 186,975</b>   |
|                   | 42104          | WSF-Student Services         | Certificated       | \$ 211,132                    | \$ 0                 | \$ 211,132          |
|                   |                |                              | Classified         | \$ 77,356                     | \$ 0                 | \$ 77,356           |
|                   |                |                              | <b>42104 total</b> | <b>\$ 288,488</b>             | <b>\$ 0</b>          | <b>\$ 288,488</b>   |
|                   | 42112          | WSF-School Administration    | Certificated       | \$ 0                          | \$ 214,238           | \$ 214,238          |
|                   |                |                              | Classified         | \$ 0                          | \$ 161,578           | \$ 161,578          |
|                   |                |                              | Current Expenses   | \$ 0                          | \$ 22,980            | \$ 22,980           |
|                   |                |                              | Equipment          | \$ 0                          | \$ 0                 | \$ 0                |
|                   |                |                              | <b>42112 total</b> | <b>\$ 0</b>                   | <b>\$ 398,796</b>    | <b>\$ 398,796</b>   |
|                   | 42113          | WSF-School Facility Services | Classified         | \$ 0                          | \$ 144,531           | \$ 144,531          |
|                   |                |                              | Casual/Hourly      | \$ 0                          | \$ 34,800            | \$ 34,800           |
|                   |                |                              | Current Expenses   | \$ 0                          | \$ 15,000            | \$ 15,000           |
|                   |                |                              | Equipment          | \$ 0                          | \$ 0                 | \$ 0                |
|                   |                |                              | <b>42113 total</b> | <b>\$ 0</b>                   | <b>\$ 194,331</b>    | <b>\$ 194,331</b>   |
|                   | <b>Gen-WSF</b> |                              |                    |                               | <b>\$ 1,480,210</b>  | <b>\$ 593,127</b>   |
| Gen-SPED          | 17101          | SPED Ppa - Instruction       | Certificated       | \$ 461,853                    | \$ 0                 | \$ 461,853          |
|                   |                |                              | Classified         | \$ 135,373                    | \$ 0                 | \$ 135,373          |
|                   |                |                              | Current Expenses   | \$ 238                        | \$ 0                 | \$ 238              |
|                   |                |                              | <b>17101 total</b> | <b>\$ 597,464</b>             | <b>\$ 0</b>          | <b>\$ 597,464</b>   |



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|--------------------|--------------------|-----------------------------------|--------------------|-------------------------------|----------------------|---------------------|
| Gen-SPED           | 17154              | SPED Ppa Adjustment               | Certificated       | \$ 0                          | \$ 0                 | \$ 0                |
|                    |                    |                                   | Classified         | \$ 0                          | \$ 0                 | \$ 0                |
|                    | <b>17154 total</b> |                                   |                    | <b>\$ 0</b>                   | <b>\$ 0</b>          | <b>\$ 0</b>         |
|                    | <b>Gen-SPED</b>    |                                   |                    | <b>\$ 597,464</b>             | <b>\$ 0</b>          | <b>\$ 597,464</b>   |
| 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                |
|                    | <b>18902 total</b> |                                   |                    | <b>\$ 65,979</b>              | <b>\$ 0</b>          | <b>\$ 65,979</b>    |
|                    | 18935              | ESEA Title I-Parent Engagement    | Current Expenses   | \$ 0                          | \$ 0                 | \$ 0                |
|                    |                    |                                   | <b>18935 total</b> |                               |                      | <b>\$ 0</b>         |
|                    | 35913              | Sch Prgm Food Services            | Classified         | \$ 0                          | \$ 0                 | \$ 0                |
|                    |                    |                                   | Casual/Hourly      | \$ 0                          | \$ 0                 | \$ 0                |
|                    |                    |                                   | <b>35913 total</b> |                               |                      | <b>\$ 0</b>         |
|                    | 39696              | Esser III-Learning Loss-Academic  | Certificated       | \$ 0                          | \$ 0                 | \$ 0                |
|                    |                    |                                   | <b>39696 total</b> |                               |                      | <b>\$ 0</b>         |
| <b>Federal</b>     |                    |                                   | <b>\$ 65,979</b>   | <b>\$ 0</b>                   | <b>\$ 65,979</b>     |                     |
| Gen-Cent           | 35163              | Food Services-General Fund        | Classified         | \$ 0                          | \$ 0                 | \$ 0                |
|                    |                    |                                   | Casual/Hourly      | \$ 0                          | \$ 0                 | \$ 0                |
|                    |                    |                                   | <b>35163 total</b> |                               |                      | <b>\$ 0</b>         |
| <b>Gen-Cent</b>    |                    |                                   | <b>\$ 0</b>        | <b>\$ 0</b>                   | <b>\$ 0</b>          |                     |
| Special            | 35304              | Food Services-Special Fund        | Current Expenses   | \$ 0                          | \$ 0                 | \$ 0                |
|                    |                    |                                   | <b>35304 total</b> |                               |                      | <b>\$ 0</b>         |
|                    | 37307              | Use of School Facilities - School | Current Expenses   | \$ 0                          | \$ 0                 | \$ 0                |
|                    |                    |                                   | Equipment          | \$ 0                          | \$ 0                 | \$ 0                |
|                    | <b>37307 total</b> |                                   |                    | <b>\$ 0</b>                   | <b>\$ 0</b>          | <b>\$ 0</b>         |
| <b>Special</b>     |                    |                                   | <b>\$ 0</b>        | <b>\$ 0</b>                   | <b>\$ 0</b>          |                     |
| <b>Grand Total</b> |                    |                                   |                    | <b>\$ 2,143,653</b>           | <b>\$ 593,127</b>    | <b>\$ 2,736,780</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     |  |

