



Lanai High & Elem Financial Plan 2019-2020 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2019-04-02 12:55:14.0

| 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 | \$ 2,024,083 | \$ 0 | \$ 2,024,083 |
| | | | Classified | \$ 34,434 | \$ 0 | \$ 34,434 |
| | | | Current Expenses | \$ 35,000 | \$ 0 | \$ 35,000 |
| | | 42101 total | | | \$ 2,093,517 | \$ 0 |
| | 42102 | WSF-Ell | Certificated | \$ 65,293 | \$ 0 | \$ 65,293 |
| | | | Casual/Hourly | \$ 42,167 | \$ 0 | \$ 42,167 |
| | | 42102 total | | | \$ 107,460 | \$ 0 |
| | 42104 | WSF-Student Services | Certificated | \$ 143,646 | \$ 0 | \$ 143,646 |
| | | | Classified | \$ 34,434 | \$ 0 | \$ 34,434 |
| | | 42104 total | | | \$ 178,080 | \$ 0 |
| | 42105 | WSF-Student Body Activities | Certificated | \$ 162,066 | \$ 0 | \$ 162,066 |
| | | | 42105 total | | | \$ 162,066 |
| | 42112 | WSF-School Administration | Certificated | \$ 0 | \$ 564,070 | \$ 564,070 |
| | | | Classified | \$ 0 | \$ 257,284 | \$ 257,284 |
| | | | Casual/Hourly | \$ 0 | \$ 42,643 | \$ 42,643 |
| | | | Current Expenses | \$ 0 | \$ 199,327 | \$ 199,327 |
| | | 42112 total | | | \$ 0 | \$ 1,063,324 |
| | 42113 | WSF-School Facility Services | Classified | \$ 0 | \$ 290,273 | \$ 290,273 |
| Casual/Hourly | | | \$ 0 | \$ 7,272 | \$ 7,272 | |
| 42113 total | | | \$ 0 | \$ 297,545 | \$ 297,545 | |
| Gen-WSF | | | | \$ 2,541,123 | \$ 1,360,869 | \$ 3,901,992 |
| Gen-Categ | 10301 | Preschool Classroom | Certificated | \$ 65,293 | \$ 0 | \$ 65,293 |
| | | | Classified | \$ 34,434 | \$ 0 | \$ 34,434 |
| | | 10301 total | | | \$ 99,727 | \$ 0 |
| | 15849 | Gen Fund Voc & Applied Technology | Certificated | \$ 65,293 | \$ 0 | \$ 65,293 |
| 15849 total | | | \$ 65,293 | \$ 0 | \$ 65,293 | |



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|--------------------|-----------------|--------------------------------------|--------------|---------------------|-----------------------|---------------------|
| Gen-Categ | 17131 | Special Education in Regular Schools | Certificated | \$ 914,102 | \$ 0 | \$ 914,102 |
| | | | Classified | \$ 335,732 | \$ 0 | \$ 335,732 |
| | | 17131 total | | \$ 1,249,834 | \$ 0 | \$ 1,249,834 |
| | 27480 | Athletic Trainers | Classified | \$ 60,267 | \$ 0 | \$ 60,267 |
| | | 27480 total | | \$ 60,267 | \$ 0 | \$ 60,267 |
| Gen-Categ | | | | \$ 1,475,121 | \$ 0 | \$ 1,475,121 |
| Federal | 35913 | Sch Prgm Food Services | Classified | \$ 0 | \$ 0 | \$ 0 |
| | | 35913 total | | \$ 0 | \$ 0 | \$ 0 |
| | Federal | | | | \$ 0 | \$ 0 |
| Gen-Cent | 35163 | Food Services-General Fund | Classified | \$ 0 | \$ 0 | \$ 0 |
| | | 35163 total | | \$ 0 | \$ 0 | \$ 0 |
| | Gen-Cent | | | | \$ 0 | \$ 0 |
| Grand Total | | | | \$ 4,016,244 | \$ 1,360,869 | \$ 5,377,113 |



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 | |

