



Lanai High & Elem Financial Plan 2021-2022 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2021-04-14 11:53:02.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 2,285,255	\$ 0	\$ 0	\$ 2,285,255
			Classified	\$ 68,868	\$ 0	\$ 0	\$ 68,868
			Current Expenses	\$ 43,813	\$ 0	\$ 0	\$ 43,813
		42101 total			\$ 2,397,936	\$ 0	\$ 0
	42102	WSF-Ell	Certificated	\$ 130,586	\$ 0	\$ 0	\$ 130,586
			Casual/Hourly	\$ 28,112	\$ 0	\$ 0	\$ 28,112
		42102 total			\$ 158,698	\$ 0	\$ 0
	42103	WSF-Instructional Support	Current Expenses	-\$ 160,720	\$ 0	\$ 0	-\$ 160,720
			42103 total			-\$ 160,720	\$ 0
	42104	WSF-Student Services	Certificated	\$ 208,939	\$ 0	\$ 0	\$ 208,939
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
		42104 total			\$ 208,939	\$ 0	\$ 0
	42105	WSF-Student Body Activities	Certificated	\$ 96,773	\$ 0	\$ 0	\$ 96,773
			42105 total			\$ 96,773	\$ 0
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 468,937	\$ 468,937
			Classified	\$ 0	\$ 0	\$ 182,585	\$ 182,585
			Casual/Hourly	\$ 0	\$ 0	\$ 25,000	\$ 25,000
			Current Expenses	\$ 0	\$ 0	\$ 75,081	\$ 75,081
		42112 total			\$ 0	\$ 0	\$ 751,603
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 311,638	\$ 311,638
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		42113 total			\$ 0	\$ 0	\$ 311,638
	Gen-WSF				\$ 2,701,626	\$ 0	\$ 1,063,241
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 652,930	\$ 0	\$ 0	\$ 652,930
			Classified	\$ 361,557	\$ 0	\$ 0	\$ 361,557
			Current Expenses	\$ 50,835	\$ 0	\$ 0	\$ 50,835
	17101 total			\$ 1,065,322	\$ 0	\$ 0	\$ 1,065,322



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Gen-SPED	17154	SPED Ppa Adjustment	Classified	\$ 0	\$ 0	\$ 0	\$ 0
		17154 total		\$ 0	\$ 0	\$ 0	\$ 0
	Gen-SPED			\$ 1,065,322	\$ 0	\$ 0	\$ 1,065,322
Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
	15849 total		\$ 65,293	\$ 0	\$ 0	\$ 65,293	
	18864	Alternative Programs	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
			18864 total		\$ 65,293	\$ 0	\$ 0
	27400	Athletics-Supplies & Equip	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			27400 total		\$ 0	\$ 0	\$ 0
	27480	Athletic Trainers	Classified	\$ 60,267	\$ 0	\$ 0	\$ 60,267
			27480 total		\$ 60,267	\$ 0	\$ 0
	27900	Athletics-Transportation Maui	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
27900 total			\$ 0	\$ 0	\$ 0	\$ 0	
Gen-Categ			\$ 190,853	\$ 0	\$ 0	\$ 190,853	
Federal	20657	Essa Title Ila Targeted Prof Dev	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			20657 total		\$ 0	\$ 0	\$ 0
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
35913 total		\$ 0	\$ 0	\$ 0	\$ 0		
Federal			\$ 0	\$ 0	\$ 0	\$ 0	
Gen-Cent	10301	Preschool Classroom	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
			Classified	\$ 34,434	\$ 0	\$ 0	\$ 34,434
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
	10301 total		\$ 99,727	\$ 0	\$ 0	\$ 99,727	
	25220	School Transformation	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			25220 total		\$ 0	\$ 0	\$ 0
25760	Title IX Training	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		25760 total		\$ 0	\$ 0	\$ 0	\$ 0



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Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
	35163 total			\$ 0	\$ 0	\$ 0	\$ 0
	37721	Athletic Travel	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			37721 total			\$ 0	\$ 0
	Gen-Cent				\$ 99,727	\$ 0	\$ 0
Special	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			35304 total			\$ 0	\$ 0
	Special				\$ 0	\$ 0	\$ 0
Trust	17880	Kahua	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			17880 total			\$ 0	\$ 0
	27200	Athletics	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			27200 total			\$ 0	\$ 0
	Trust				\$ 0	\$ 0	\$ 0
Inter Xfer	16355	Driver and Traffic Safety Education	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			16355 total			\$ 0	\$ 0
	Inter Xfer				\$ 0	\$ 0	\$ 0
Grand Total				\$ 4,057,528	\$ 0	\$ 1,063,241	\$ 5,120,769



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	

