



Lanai High & Elem Financial Plan 2022-2023 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2022-04-12 21:14:31.0

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
		15954 total		\$ 0	\$ 0	\$ 0	\$ 0
42101		WSF-Instruction	Certificated	\$ 2,350,548	\$ 0	\$ 0	\$ 2,350,548
			Classified	\$ 68,868	\$ 0	\$ 0	\$ 68,868
			Current Expenses	\$ 100,218	\$ 0	\$ 0	\$ 100,218
		42101 total		\$ 2,519,634	\$ 0	\$ 0	\$ 2,519,634
42102		WSF-Ell	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
			Casual/Hourly	\$ 42,168	\$ 0	\$ 0	\$ 42,168
		42102 total		\$ 107,461	\$ 0	\$ 0	\$ 107,461
42103		WSF-Instructional Support	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			42103 total		\$ 0	\$ 0	\$ 0
42104		WSF-Student Services	Certificated	\$ 306,879	\$ 0	\$ 0	\$ 306,879
			Classified	\$ 34,434	\$ 0	\$ 0	\$ 34,434
			42104 total		\$ 341,313	\$ 0	\$ 0
42105		WSF-Student Body Activities	Certificated	\$ 96,773	\$ 0	\$ 0	\$ 96,773
			42105 total		\$ 96,773	\$ 0	\$ 0
42112		WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 564,070	\$ 564,070
			Classified	\$ 0	\$ 0	\$ 182,585	\$ 182,585
			Casual/Hourly	\$ 0	\$ 0	\$ 56,987	\$ 56,987
			Current Expenses	\$ 0	\$ 0	\$ 119,700	\$ 119,700
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			42112 total		\$ 0	\$ 0	\$ 923,342
42113		WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 311,638	\$ 311,638
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		42113 total		\$ 0	\$ 0	\$ 311,638	\$ 311,638
42115		WSF-Cte	Certificated	\$ 97,940	\$ 0	\$ 0	\$ 97,940
			42115 total		\$ 97,940	\$ 0	\$ 0
Gen-WSF				\$ 3,163,121	\$ 0	\$ 1,234,980	\$ 4,398,101



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Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 718,223	\$ 0	\$ 0	\$ 718,223	
			Classified	\$ 421,817	\$ 0	\$ 0	\$ 421,817	
			Current Expenses	\$ 4,528	\$ 0	\$ 0	\$ 4,528	
		17101 total			\$ 1,144,568	\$ 0	\$ 0	\$ 1,144,568
	17154	SPED Ppa Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
			Classified	\$ 0	\$ 0	\$ 0	\$ 0	
		17154 total			\$ 0	\$ 0	\$ 0	\$ 0
	Gen-SPED				\$ 1,144,568	\$ 0	\$ 0	\$ 1,144,568
	Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
				15849 total			\$ 65,293	\$ 0
16732		Hawaiian Immersion Program	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293	
			16732 total			\$ 65,293	\$ 0	\$ 0
16817		Early College	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			16817 total			\$ 0	\$ 0	\$ 0
27000		Athletics-Transportation	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			27000 total			\$ 0	\$ 0	\$ 0
27100		Athletics-Salary	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			27100 total			\$ 0	\$ 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	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			27480 total			\$ 60,267	\$ 0	\$ 0
27900		Athletics-Transportation Maui	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			27900 total			\$ 0	\$ 0	\$ 0
Gen-Categ				\$ 190,853	\$ 0	\$ 0	\$ 190,853	



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Federal	15760	Perkins-Program Improvement FY21	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			15760 total	\$ 0	\$ 0	\$ 0	\$ 0
	18927	ESEA Title I-School Improvement	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			18927 total	\$ 0	\$ 0	\$ 0	\$ 0
	19979	Impact Aid-Support to Schools	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			19979 total	\$ 0	\$ 0	\$ 0	\$ 0
	20697	Essa Title Ila Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			20697 total	\$ 0	\$ 0	\$ 0	\$ 0
	20698	Essa Title Ila Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			20698 total	\$ 0	\$ 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
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			10301 total	\$ 99,727	\$ 0	\$ 0	\$ 99,727
	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	\$ 0	\$ 0
Gen-Cent				\$ 99,727	\$ 0	\$ 0	\$ 99,727



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Special	15109	Reimb for Lost Curricular Materials	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		15109 total		\$ 0	\$ 0	\$ 0	\$ 0	
	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		35304 total		\$ 0	\$ 0	\$ 0	\$ 0	
	Special				\$ 0	\$ 0	\$ 0	\$ 0
	Trust	10606	Pulama Lanai Trust	Equipment	\$ 0	\$ 0	\$ 0	\$ 0
10606 total			\$ 0	\$ 0	\$ 0	\$ 0		
27200		Athletics	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		27200 total		\$ 0	\$ 0	\$ 0	\$ 0	
Trust				\$ 0	\$ 0	\$ 0	\$ 0	
Inter Xfer	16355	Driver and Traffic Safety Education	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		16355 total		\$ 0	\$ 0	\$ 0	\$ 0	
	Inter Xfer				\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 4,598,269	\$ 0	\$ 1,234,980	\$ 5,833,249	



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	

