



Lunalilo Elem

Financial Plan 2019-2020

Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2019-04-15 08:15:55.0

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
	42101	WSF-Instruction	Certificated	\$ 881,456	\$ 0	\$ 0	\$ 881,456
			Casual/Hourly	\$ 93,600	\$ 0	\$ 0	\$ 93,600
			Current Expenses	\$ 52,040	\$ 0	\$ 0	\$ 52,040
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		42101 total			\$ 1,027,096	\$ 0	\$ 0
	42102	WSF-EII	Certificated	\$ 130,586	\$ 0	\$ 0	\$ 130,586
			Casual/Hourly	\$ 44,613	\$ 0	\$ 0	\$ 44,613
		42102 total			\$ 175,199	\$ 0	\$ 0
	42104	WSF-Student Services	Certificated	\$ 143,646	\$ 0	\$ 0	\$ 143,646
			Classified	\$ 68,439	\$ 0	\$ 0	\$ 68,439
		42104 total			\$ 212,085	\$ 0	\$ 0
	42108	WSF-Enabling Activities III	Casual/Hourly	\$ 0	\$ 8,900	\$ 0	\$ 8,900
			42108 total			\$ 0	\$ 8,900
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 220,721	\$ 220,721
			Classified	\$ 0	\$ 0	\$ 126,917	\$ 126,917
			Current Expenses	\$ 0	\$ 0	\$ 53,500	\$ 53,500
			Equipment	\$ 0	\$ 0	\$ 46,000	\$ 46,000
		42112 total			\$ 0	\$ 0	\$ 447,138
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 128,193	\$ 128,193
			Casual/Hourly	\$ 0	\$ 0	\$ 34,466	\$ 34,466
		42113 total			\$ 0	\$ 0	\$ 162,659
	Gen-WSF				\$ 1,414,380	\$ 8,900	\$ 609,797
Gen-Categ	17131	Special Education in Regular Schools	Certificated	\$ 391,758	\$ 0	\$ 0	\$ 391,758
			Classified	\$ 172,170	\$ 0	\$ 0	\$ 172,170
		17131 total			\$ 563,928	\$ 0	\$ 0
	Gen-Categ				\$ 563,928	\$ 0	\$ 0



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Federal	18902	ESEA Title I-Schools	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
		18902 total		\$ 65,293	\$ 0	\$ 0	\$ 65,293
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
		35913 total		\$ 0	\$ 0	\$ 0	\$ 0
	Federal			\$ 65,293	\$ 0	\$ 0	\$ 65,293
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
		35163 total		\$ 0	\$ 0	\$ 0	\$ 0
	Gen-Cent			\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 2,043,601	\$ 8,900	\$ 609,797	\$ 2,662,298



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	