



Lanai High & Elem Financial Plan 2025-2026 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2025-04-15 14:49:48.0

Source of Funding	PrgmID	Program Description	Type	High-Quality Learning for All	Effective Operations	Total
Gen-WSF	15954	WSF Adjustment	Certificated	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0
		15954 total			\$ 0	\$ 0
	42101	WSF-Instruction	Certificated	\$ 2,808,152	\$ 0	\$ 2,808,152
			Classified	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 106,000	\$ 0	\$ 106,000
		42101 total			\$ 2,914,152	\$ 0
	42102	WSF-Ell	Certificated	\$ 75,896	\$ 0	\$ 75,896
			Casual/Hourly	\$ 28,050	\$ 0	\$ 28,050
		42102 total			\$ 103,946	\$ 0
	42103	WSF-Instructional Support	Certificated	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 29,575	\$ 0	\$ 29,575
			Current Expenses	\$ 221,120	\$ 0	\$ 221,120
		42103 total			\$ 250,695	\$ 0
	42104	WSF-Student Services	Certificated	\$ 318,763	\$ 0	\$ 318,763
			Classified	\$ 93,151	\$ 0	\$ 93,151
		42104 total			\$ 411,914	\$ 0
	42105	WSF-Student Body Activities	Certificated	\$ 199,491	\$ 0	\$ 199,491
			42105 total			\$ 199,491
	42112	WSF-School Administration	Certificated	\$ 0	\$ 477,906	\$ 477,906
			Classified	\$ 0	\$ 247,046	\$ 247,046
			Casual/Hourly	\$ 0	\$ 17,014	\$ 17,014
			Current Expenses	\$ 0	\$ 181,004	\$ 181,004
		42112 total			\$ 0	\$ 922,970
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 372,634	\$ 372,634
			Current Expenses	\$ 0	\$ 5,000	\$ 5,000
		42113 total			\$ 0	\$ 377,634
	Gen-WSF				\$ 3,880,198	\$ 1,300,604



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Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 910,752	\$ 0	\$ 910,752
			Classified	\$ 457,755	\$ 0	\$ 457,755
			Casual/Hourly	\$ 13,323	\$ 0	\$ 13,323
		17101 total		\$ 1,381,830	\$ 0	\$ 1,381,830
	Gen-SPED			\$ 1,381,830	\$ 0	\$ 1,381,830
Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 75,896	\$ 0	\$ 75,896
		15849 total		\$ 75,896	\$ 0	\$ 75,896
	16732	Hawaiian Immersion Program	Certificated	\$ 151,792	\$ 0	\$ 151,792
		16732 total		\$ 151,792	\$ 0	\$ 151,792
	27480	Athletic Trainers	Classified	\$ 70,159	\$ 0	\$ 70,159
		27480 total		\$ 70,159	\$ 0	\$ 70,159
	Gen-Categ			\$ 297,847	\$ 0	\$ 297,847
Federal	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0
		35913 total		\$ 0	\$ 0	\$ 0
	Federal			\$ 0	\$ 0	\$ 0
Gen-Cent	10301	Preschool Classroom	Certificated	\$ 151,792	\$ 0	\$ 151,792
			Classified	\$ 89,318	\$ 0	\$ 89,318
		10301 total		\$ 241,110	\$ 0	\$ 241,110
	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0
		35163 total		\$ 0	\$ 0	\$ 0
Gen-Cent			\$ 241,110	\$ 0	\$ 241,110	
Grand Total				\$ 5,800,985	\$ 1,300,604	\$ 7,101,589



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	