



Leilehua High Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 05/29/2020 04:53 PM

| | | | | | | | |
|-------------------|---------------------------------------|---------------------|-----------|------------------------|-----------|--------------------------------------|------------|
| Create Date: | 12/30/2019 2:33 PM | Proj Enrollment: | 1,632 | SPED Enrollment Count: | 202 | Student Success | 10,044,731 |
| Scenario Status: | Submitted for Approval (FINAL) | WSF Total: | 8,396,854 | SPED PPA Total: | 2,683,763 | Staff Success | 0 |
| Scenario Label: | Default Financial Plan (Non-Salaried) | Scenario WSF Total: | 8,396,854 | Scenario SPED Total: | 2,683,763 | Successful Systems of Support | 1,872,869 |
| Long Description: | Default Financial Plan (Non-Salaried) | Difference: | 0 | Difference: | 0 | Possible Additional Funds | 0 |

| Source of Funding | PrgmID | Program Description | Type | Student Success | Staff Success | Successful Systems of | Total |
|-------------------|--------------------|-----------------------------|--------------------|---------------------|---------------|-----------------------|---------------------|
| Gen-WSF | 42101 | WSF-Instruction | Certificated | \$ 4,074,286 | \$ 0 | \$ 0 | \$ 4,074,286 |
| | | | Classified | \$ 206,238 | \$ 0 | \$ 0 | \$ 206,238 |
| | | | Casual/Hourly | \$ 155,188 | \$ 0 | \$ 0 | \$ 155,188 |
| | | | Current Expenses | \$ 212,460 | \$ 0 | \$ 0 | \$ 212,460 |
| | | | Equipment | \$ 99,000 | \$ 0 | \$ 0 | \$ 99,000 |
| | 42101 total | | | \$ 4,747,172 | \$ 0 | \$ 0 | \$ 4,747,172 |
| | 42102 | WSF-EII | Certificated | \$ 195,879 | \$ 0 | \$ 0 | \$ 195,879 |
| | | | Casual/Hourly | \$ 41,181 | \$ 0 | \$ 0 | \$ 41,181 |
| | | | 42102 total | | | \$ 237,060 | \$ 0 |
| | 42103 | WSF-Instructional Support | Certificated | \$ 65,293 | \$ 0 | \$ 0 | \$ 65,293 |
| | | | 42103 total | | | \$ 65,293 | \$ 0 |
| | 42104 | WSF-Student Services | Certificated | \$ 841,116 | \$ 0 | \$ 0 | \$ 841,116 |
| | | | 42104 total | | | \$ 841,116 | \$ 0 |
| | 42105 | WSF-Student Body Activities | Certificated | \$ 78,353 | \$ 0 | \$ 0 | \$ 78,353 |
| | | | 42105 total | | | \$ 78,353 | \$ 0 |
| | 42112 | WSF-School Administration | Certificated | \$ 0 | \$ 0 | \$ 704,097 | \$ 704,097 |
| | | | Classified | \$ 0 | \$ 0 | \$ 357,271 | \$ 357,271 |
| | | | Casual/Hourly | \$ 0 | \$ 0 | \$ 44,860 | \$ 44,860 |
| | | | Current Expenses | \$ 0 | \$ 0 | \$ 80,000 | \$ 80,000 |
| | | | Equipment | \$ 0 | \$ 0 | \$ 0 | \$ 0 |



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|-------------------|--------------------|--------------------------------------|--------------------|---------------------|---------------------|-----------------------|---------------------|
| Gen-WSF | 42112 | WSF-School Administration | Motor Vehicles | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | 42112 total | \$ 0 | \$ 0 | \$ 1,186,228 | \$ 1,186,228 |
| | 42113 | WSF-School Facility Services | Classified | \$ 0 | \$ 0 | \$ 577,961 | \$ 577,961 |
| | | | Casual/Hourly | \$ 0 | \$ 0 | \$ 68,680 | \$ 68,680 |
| | | | Current Expenses | \$ 0 | \$ 0 | \$ 40,000 | \$ 40,000 |
| | | | Equipment | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | 42113 total | \$ 0 | \$ 0 | \$ 686,641 | \$ 686,641 | | |
| | 42115 | WSF-Cte | Certificated | \$ 554,991 | \$ 0 | \$ 0 | \$ 554,991 |
| | | | 42115 total | \$ 554,991 | \$ 0 | \$ 0 | \$ 554,991 |
| | Gen-WSF | | | | \$ 6,523,985 | \$ 0 | \$ 1,872,869 |
| Gen-SPED | 17101 | SPED Ppa - Instruction | Certificated | \$ 2,024,083 | \$ 0 | \$ 0 | \$ 2,024,083 |
| | | | Classified | \$ 654,246 | \$ 0 | \$ 0 | \$ 654,246 |
| | | | Current Expenses | \$ 5,434 | \$ 0 | \$ 0 | \$ 5,434 |
| | | | 17101 total | \$ 2,683,763 | \$ 0 | \$ 0 | \$ 2,683,763 |
| | 17131 | Special Education in Regular Schools | Certificated | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | Classified | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | 17131 total | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | Gen-SPED | | | | \$ 2,683,763 | \$ 0 | \$ 0 |
| Gen-Categ | 15849 | Gen Fund Voc & Applied Technology | Certificated | \$ 130,586 | \$ 0 | \$ 0 | \$ 130,586 |
| | | | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | Equipment | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | 15849 total | \$ 130,586 | \$ 0 | \$ 0 | \$ 130,586 | | |
| | 16158 | JROTC | Certificated | \$ 292,044 | \$ 0 | \$ 0 | \$ 292,044 |
| | | | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | 16158 total | \$ 292,044 | \$ 0 | \$ 0 | \$ 292,044 |
| | 16770 | Learning Centers | Certificated | \$ 32,647 | \$ 0 | \$ 0 | \$ 32,647 |
| | | | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 |



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|--------------------|--------|---------------------------------------|------------------|-------------------|-------------------|-----------------------|-------------------|
| Gen-Categ | 16770 | Learning Centers | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | 16770 total | | \$ 32,647 | \$ 0 | \$ 0 | \$ 32,647 |
| | 16817 | Early College | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | 16817 total | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | 17229 | Voc Rehab - Work Study Contract W/DHS | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | 17229 total | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | 18864 | Alternative Programs | Certificated | \$ 65,293 | \$ 0 | \$ 0 | \$ 65,293 |
| | | 18864 total | | \$ 65,293 | \$ 0 | \$ 0 | \$ 65,293 |
| | 27000 | Athletics-Transportation | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | 27000 total | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | 27100 | Athletics-Salary | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | 27100 total | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | 27300 | Athletics-Gender Equity | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | 27300 total | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | 27400 | Athletics-Supplies & Equip | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | Equipment | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | 27400 total | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | 27480 | Athletic Trainers | Classified | \$ 120,534 | \$ 0 | \$ 0 | \$ 120,534 |
| | | | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 27480 total | | \$ 120,534 | \$ 0 | \$ 0 | \$ 120,534 | | |
| Gen-Categ | | | | \$ 641,104 | \$ 0 | \$ 0 | \$ 641,104 |
| Federal | 18902 | ESEA Title I-Schools | Certificated | \$ 195,879 | \$ 0 | \$ 0 | \$ 195,879 |
| | | | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | Equipment | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | 18902 total | | \$ 195,879 | \$ 0 | \$ 0 | \$ 195,879 |



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|--------------------|--------------------|--|------------------|-------------------|---------------|-----------------------|-------------------|
| Federal | 18935 | ESEA Title I-Parent Engagement | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | 18935 total | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | 20657 | Essa Title IIa Targeted Prof Dev | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | 20657 total | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | 20659 | Essa Title IIa Prof Dev-OCISS | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | 20659 total | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | 20697 | Essa Title IIa Prof Dev | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | 20697 total | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | 20698 | Essa Title IIa 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 |
| | 52001 | ESEA Title I-Homeless Children | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 52001 total | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| Federal | | | | \$ 195,879 | \$ 0 | \$ 0 | \$ 195,879 |
| Gen-Cent | 15654 | Haw Content & Perform Std-Assessment | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | 15654 total | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | 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 | | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |



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|--------------------|-------------------|-------------------------------------|--------------------|----------------------|---------------|-----------------------|----------------------|
| Special | 15754 | Voc Ed-Program Improvement FY19 | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | Equipment | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | 15754 total | | | \$ 0 | \$ 0 | \$ 0 |
| | 16350 | Summer School - Special Fund | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | Equipment | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | 16350 total | | | \$ 0 | \$ 0 | \$ 0 |
| | 19062 | DOD-Fed Connected Student Incentive | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | 19062 total | | | \$ 0 | \$ 0 |
| | 19085 | DOD-Ea-Leilehua Complex FY17 | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | 19085 total | | | \$ 0 | \$ 0 |
| | 35304 | Food Services-Special Fund | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | 35304 total | | | \$ 0 | \$ 0 |
| Special | | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Trust | 27200 | Athletics | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | 27200 total | | | \$ 0 | \$ 0 | \$ 0 |
| | Trust | | | | \$ 0 | \$ 0 | \$ 0 |
| Inter Xfer | 16355 | Driver and Traffic Safety Education | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | Equipment | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | 16355 total | | | \$ 0 | \$ 0 | \$ 0 |
| | Inter Xfer | | | | \$ 0 | \$ 0 | \$ 0 |
| Grand Total | | | | \$ 10,044,731 | \$ 0 | \$ 1,872,869 | \$ 11,917,600 |



FINANCIAL PLAN SUMMARY

Report Parameters

| <u>Description</u> | <u>Value</u> |
|--------------------|--|
| Funding Location | 214 (Leilehua High) |
| Scenario Key | 7619 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Default Financial Plan (Non- |
| Plan Stage Code | P (Projected) |

Financial Plan

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Report Date: 07-29-21

