



Leilehua High Financial Plan 2021-2022 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2021-04-13 14:26:33.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-WSF	15954	WSF Adjustment	Classified	\$ 0	\$ 0	\$ 0	\$ 0	
		15954 total		\$ 0	\$ 0	\$ 0	\$ 0	
	42101	WSF-Instruction	Certificated		\$ 4,335,458	\$ 0	\$ 0	\$ 4,335,458
			Classified		\$ 68,868	\$ 0	\$ 0	\$ 68,868
			Casual/Hourly		\$ 105,467	\$ 0	\$ 0	\$ 105,467
			Current Expenses		\$ 237,797	\$ 0	\$ 0	\$ 237,797
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
			42101 total		\$ 4,747,590	\$ 0	\$ 0	\$ 4,747,590
	42102	WSF-Ell	Certificated		\$ 195,879	\$ 0	\$ 0	\$ 195,879
			Casual/Hourly		\$ 41,181	\$ 0	\$ 0	\$ 41,181
			42102 total		\$ 237,060	\$ 0	\$ 0	\$ 237,060
	42103	WSF-Instructional Support	Certificated		\$ 65,293	\$ 0	\$ 0	\$ 65,293
			42103 total		\$ 65,293	\$ 0	\$ 0	\$ 65,293
	42104	WSF-Student Services	Certificated		\$ 514,651	\$ 0	\$ 0	\$ 514,651
			42104 total		\$ 514,651	\$ 0	\$ 0	\$ 514,651
	42105	WSF-Student Body Activities	Certificated		\$ 78,353	\$ 0	\$ 0	\$ 78,353
			42105 total		\$ 78,353	\$ 0	\$ 0	\$ 78,353
	42112	WSF-School Administration	Certificated		\$ 0	\$ 0	\$ 608,964	\$ 608,964
			Classified		\$ 0	\$ 0	\$ 322,322	\$ 322,322
			Casual/Hourly		\$ 0	\$ 0	\$ 11,215	\$ 11,215
Current Expenses				\$ 0	\$ 0	\$ 114,000	\$ 114,000	
Equipment				\$ 0	\$ 0	\$ 0	\$ 0	
42112 total			\$ 0	\$ 0	\$ 1,056,501	\$ 1,056,501		
42113	WSF-School Facility Services	Classified		\$ 0	\$ 0	\$ 544,075	\$ 544,075	
		Casual/Hourly		\$ 0	\$ 0	\$ 68,680	\$ 68,680	
		Current Expenses		\$ 0	\$ 0	\$ 40,000	\$ 40,000	
		42113 total		\$ 0	\$ 0	\$ 652,755	\$ 652,755	



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Gen-WSF	42115	WSF-Cte	Certificated	\$ 359,112	\$ 0	\$ 0	\$ 359,112
		42115 total		\$ 359,112	\$ 0	\$ 0	\$ 359,112
	Gen-WSF		\$ 6,002,059	\$ 0	\$ 1,709,256	\$ 7,711,315	
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 1,762,911	\$ 0	\$ 0	\$ 1,762,911
			Classified	\$ 619,812	\$ 0	\$ 0	\$ 619,812
			Current Expenses	\$ 19,754	\$ 0	\$ 0	\$ 19,754
	17101 total		\$ 2,402,477	\$ 0	\$ 0	\$ 2,402,477	
Gen-SPED		\$ 2,402,477	\$ 0	\$ 0	\$ 2,402,477		
Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 130,586	\$ 0	\$ 0	\$ 130,586
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
	15849 total		\$ 130,586	\$ 0	\$ 0	\$ 130,586	
	16158	JROTC	Certificated	\$ 292,044	\$ 0	\$ 0	\$ 292,044
			16158 total		\$ 292,044	\$ 0	\$ 0
	16770	Learning Centers	Certificated	\$ 32,647	\$ 0	\$ 0	\$ 32,647
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			16770 total		\$ 32,647	\$ 0	\$ 0
	16817	Early College	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			16817 total		\$ 0	\$ 0	\$ 0
	18864	Alternative Programs	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
			18864 total		\$ 65,293	\$ 0	\$ 0
	27100	Athletics-Salary	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			27100 total		\$ 0	\$ 0	\$ 0
	27300	Athletics-Gender Equity	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			27300 total		\$ 0	\$ 0	\$ 0
27400	Athletics-Supplies & Equip	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		27400 total		\$ 0	\$ 0	\$ 0	\$ 0
27480	Athletic Trainers	Classified	\$ 120,534	\$ 0	\$ 0	\$ 120,534	
		27480 total		\$ 120,534	\$ 0	\$ 0	\$ 120,534
Gen-Categ		\$ 641,104	\$ 0	\$ 0	\$ 641,104		



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Federal	18902	ESEA Title I-Schools	Certificated	\$ 376,741	\$ 0	\$ 0	\$ 376,741	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		18902 total			\$ 376,741	\$ 0	\$ 0	\$ 376,741
	20657	Essa Title Ila Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			20657 total			\$ 0	\$ 0	\$ 0
	20697	Essa Title Ila Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			20697 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
	Federal				\$ 376,741	\$ 0	\$ 0	\$ 376,741
	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	\$ 0
Gen-Cent				\$ 0	\$ 0	\$ 0	\$ 0	
Special	13173	DHHS-Project HI Aware	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			13173 total			\$ 0	\$ 0	\$ 0
	15754	Voc Ed-Program Improvement FY19	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			15754 total			\$ 0	\$ 0	\$ 0
	15757	Perkins-Program Improvement FY20	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			15757 total			\$ 0	\$ 0	\$ 0
	16350	Summer School - Special Fund	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		16350 total			\$ 0	\$ 0	\$ 0	\$ 0

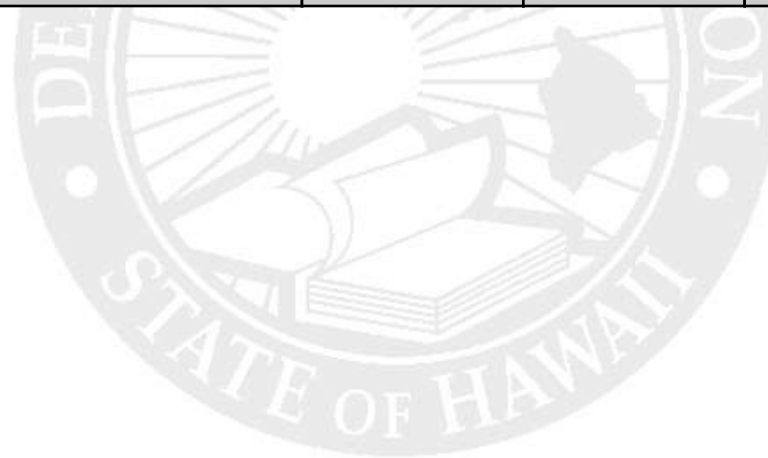


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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Special	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			35304 total	\$ 0	\$ 0	\$ 0	\$ 0
	Special			\$ 0	\$ 0	\$ 0	\$ 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	\$ 0		
Inter Xfer			\$ 0	\$ 0	\$ 0	\$ 0	
Grand Total				\$ 9,422,381	\$ 0	\$ 1,709,256	\$ 11,131,637





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	

