



Leilehua High Financial Plan 2022-2023 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2022-04-12 08:50:30.0

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
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
15954 total				\$ 0	\$ 0	\$ 0	\$ 0
	42101	WSF-Instruction	Certificated	\$ 5,112,448	\$ 0	\$ 0	\$ 5,112,448
			Classified	\$ 103,302	\$ 0	\$ 0	\$ 103,302
			Casual/Hourly	\$ 105,467	\$ 0	\$ 0	\$ 105,467
			Current Expenses	\$ 208,258	\$ 0	\$ 0	\$ 208,258
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
42101 total				\$ 5,529,475	\$ 0	\$ 0	\$ 5,529,475
	42102	WSF-EII	Certificated	\$ 195,879	\$ 0	\$ 0	\$ 195,879
			Casual/Hourly	\$ 80,748	\$ 0	\$ 0	\$ 80,748
42102 total				\$ 276,627	\$ 0	\$ 0	\$ 276,627
	42103	WSF-Instructional Support	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
			Classified	\$ 34,068	\$ 0	\$ 0	\$ 34,068
42103 total				\$ 99,361	\$ 0	\$ 0	\$ 99,361
	42104	WSF-Student Services	Certificated	\$ 514,651	\$ 0	\$ 0	\$ 514,651
			42104 total				\$ 514,651
	42105	WSF-Student Body Activities	Certificated	\$ 78,353	\$ 0	\$ 0	\$ 78,353
			42105 total				\$ 78,353
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 608,964	\$ 608,964
			Classified	\$ 0	\$ 0	\$ 394,993	\$ 394,993
			Casual/Hourly	\$ 0	\$ 0	\$ 22,430	\$ 22,430
			Current Expenses	\$ 0	\$ 0	\$ 114,000	\$ 114,000
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
42112 total				\$ 0	\$ 0	\$ 1,140,387	\$ 1,140,387
	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



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Gen-WSF	42113	WSF-School Facility Services	Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		42113 total		\$ 0	\$ 0	\$ 652,755	\$ 652,755
	42115	WSF-Cte	Certificated	\$ 359,112	\$ 0	\$ 0	\$ 359,112
		42115 total		\$ 359,112	\$ 0	\$ 0	\$ 359,112
	Gen-WSF				\$ 6,857,579	\$ 0	\$ 1,793,142
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 2,024,083	\$ 0	\$ 0	\$ 2,024,083
			Classified	\$ 619,812	\$ 0	\$ 0	\$ 619,812
			Current Expenses	\$ 63,084	\$ 0	\$ 0	\$ 63,084
		17101 total		\$ 2,706,979	\$ 0	\$ 0	\$ 2,706,979
	17154	SPED Ppa Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
		17154 total		\$ 0	\$ 0	\$ 0	\$ 0
Gen-SPED				\$ 2,706,979	\$ 0	\$ 0	\$ 2,706,979
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
		16158 total		\$ 292,044	\$ 0	\$ 0	\$ 292,044
	16770	Learning Centers	Certificated	\$ 32,647	\$ 0	\$ 0	\$ 32,647
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 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
18864	Alternative Programs	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293	
		Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		18864 total		\$ 65,293	\$ 0	\$ 0	\$ 65,293



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Gen-Categ	27100	Athletics-Salary	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		27100 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	
		27480 total		\$ 120,534	\$ 0	\$ 0	\$ 120,534	
	Gen-Categ				\$ 641,104	\$ 0	\$ 0	\$ 641,104
	Federal	15760	Perkins-Program Improvement FY21	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
				Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
Equipment				\$ 0	\$ 0	\$ 0	\$ 0	
15760 total			\$ 0	\$ 0	\$ 0	\$ 0		
18902		ESEA Title I-Schools	Certificated	\$ 425,710	\$ 0	\$ 0	\$ 425,710	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		18902 total		\$ 425,710	\$ 0	\$ 0	\$ 425,710	
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	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		20657 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



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Federal	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
	35913 total			\$ 0	\$ 0	\$ 0	\$ 0
	Federal			\$ 425,710	\$ 0	\$ 0	\$ 425,710
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
	Gen-Cent			\$ 0	\$ 0	\$ 0	\$ 0
Special	16350	Summer School - Special Fund	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
	16350 total			\$ 0	\$ 0	\$ 0	\$ 0
	19085	DOD-Ea-Leilehua Complex FY17	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	19085 total			\$ 0	\$ 0	\$ 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
			Equipment	\$ 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				\$ 10,631,372	\$ 0	\$ 1,793,142	\$ 12,424,514



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	

