



## Lahainaluna High Financial Plan 2019-2020 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2019-04-02 12:56:02.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Successful Systems of	Total	
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 3,329,943	\$ 0	\$ 3,329,943	
			Classified	\$ 68,868	\$ 0	\$ 68,868	
			Current Expenses	\$ 114,875	\$ 0	\$ 114,875	
			Equipment	\$ 156,434	\$ 0	\$ 156,434	
	<b>42101 total</b>				<b>\$ 3,670,120</b>	<b>\$ 0</b>	<b>\$ 3,670,120</b>
	42102	WSF-EII	Certificated	\$ 65,293	\$ 0	\$ 65,293	
			Casual/Hourly	\$ 33,645	\$ 0	\$ 33,645	
			<b>42102 total</b>				<b>\$ 98,938</b>
	42103	WSF-Instructional Support	Certificated	\$ 65,293	\$ 0	\$ 65,293	
			<b>42103 total</b>				<b>\$ 65,293</b>
	42104	WSF-Student Services	Certificated	\$ 339,525	\$ 0	\$ 339,525	
			<b>42104 total</b>				<b>\$ 339,525</b>
	42105	WSF-Student Body Activities	Certificated	\$ 78,353	\$ 0	\$ 78,353	
			<b>42105 total</b>				<b>\$ 78,353</b>
	42112	WSF-School Administration	Certificated	\$ 0	\$ 708,622	\$ 708,622	
			Classified	\$ 0	\$ 357,271	\$ 357,271	
			Casual/Hourly	\$ 0	\$ 5,785	\$ 5,785	
			Current Expenses	\$ 0	\$ 17,000	\$ 17,000	
			<b>42112 total</b>				<b>\$ 0</b>
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 275,168	\$ 275,168	
			Casual/Hourly	\$ 0	\$ 12,787	\$ 12,787	
			Current Expenses	\$ 0	\$ 31,653	\$ 31,653	
			<b>42113 total</b>				<b>\$ 0</b>
<b>Gen-WSF</b>				<b>\$ 4,252,229</b>	<b>\$ 1,408,286</b>	<b>\$ 5,660,515</b>	
Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 130,586	\$ 0	\$ 130,586	
			<b>15849 total</b>				<b>\$ 130,586</b>
	16732	Hawaiian Immersion Program	Certificated	\$ 65,293	\$ 0	\$ 65,293	
<b>16732 total</b>				<b>\$ 65,293</b>	<b>\$ 0</b>	<b>\$ 65,293</b>	



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Source of Funding	PrgmID	Program Description	Type	Student Success	Successful Systems of	Total
Gen-Categ	16770	Learning Centers	Certificated	\$ 32,647	\$ 0	\$ 32,647
		<b>16770 total</b>		<b>\$ 32,647</b>	<b>\$ 0</b>	<b>\$ 32,647</b>
	17131	Special Education in Regular Schools	Certificated	\$ 914,102	\$ 0	\$ 914,102
			Classified	\$ 279,776	\$ 0	\$ 279,776
		<b>17131 total</b>		<b>\$ 1,193,878</b>	<b>\$ 0</b>	<b>\$ 1,193,878</b>
	18864	Alternative Programs	Certificated	\$ 32,647	\$ 0	\$ 32,647
		<b>18864 total</b>		<b>\$ 32,647</b>	<b>\$ 0</b>	<b>\$ 32,647</b>
	27480	Athletic Trainers	Classified	\$ 120,534	\$ 0	\$ 120,534
		<b>27480 total</b>		<b>\$ 120,534</b>	<b>\$ 0</b>	<b>\$ 120,534</b>
	<b>Gen-Categ</b>				<b>\$ 1,575,585</b>	<b>\$ 0</b>
Federal	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0
		<b>35913 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	<b>Federal</b>				<b>\$ 0</b>	<b>\$ 0</b>
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0
		<b>35163 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	<b>Gen-Cent</b>				<b>\$ 0</b>	<b>\$ 0</b>
<b>Grand Total</b>				<b>\$ 5,827,814</b>	<b>\$ 1,408,286</b>	<b>\$ 7,236,100</b>



# FINANCIAL PLAN SUMMARY

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## 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	

