



Lahainaluna High Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 06/05/2020 10:55 AM

Create Date:	01/02/2020 8:14 AM	Proj Enrollment:	1,102	SPED Enrollment Count:	83	Student Success	6,020,584
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	5,826,709	SPED PPA Total:	1,138,012	Staff Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	5,826,709	Scenario SPED Total:	1,138,012	Successful Systems of Support	1,423,783
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	\$ 3,329,943	\$ 0	\$ 0	\$ 3,329,943	
			Classified	\$ 94,694	\$ 0	\$ 0	\$ 94,694	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 310,956	\$ 0	\$ 0	\$ 310,956	
			Equipment	\$ 85,224	\$ 0	\$ 0	\$ 85,224	
	42101 total				\$ 3,820,817	\$ 0	\$ 0	\$ 3,820,817
	42102	WSF-EII	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293	
			Casual/Hourly	\$ 33,645	\$ 0	\$ 0	\$ 33,645	
			42102 total				\$ 98,938	\$ 0
	42103	WSF-Instructional Support	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			42103 total				\$ 65,293	\$ 0
	42104	WSF-Student Services	Certificated	\$ 339,525	\$ 0	\$ 0	\$ 339,525	
			42104 total				\$ 339,525	\$ 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	\$ 708,622	\$ 708,622	
			Classified	\$ 0	\$ 0	\$ 357,271	\$ 357,271	
			Casual/Hourly	\$ 0	\$ 0	\$ 5,696	\$ 5,696	
			42112 total				\$ 0	\$ 0



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-WSF	42112	WSF-School Administration	Equipment	\$ 0	\$ 0	\$ 2,000	\$ 2,000	
			42112 total	\$ 0	\$ 0	\$ 1,101,889	\$ 1,101,889	
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 275,168	\$ 275,168	
			Casual/Hourly	\$ 0	\$ 0	\$ 12,726	\$ 12,726	
			Current Expenses	\$ 0	\$ 0	\$ 32,000	\$ 32,000	
			Equipment	\$ 0	\$ 0	\$ 2,000	\$ 2,000	
	42113 total			\$ 0	\$ 0	\$ 321,894	\$ 321,894	
	Gen-WSF				\$ 4,402,926	\$ 0	\$ 1,423,783	\$ 5,826,709
	Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 1,044,688	\$ 0	\$ 0	\$ 1,044,688
				Classified	\$ 86,085	\$ 0	\$ 0	\$ 86,085
Current Expenses				\$ 7,239	\$ 0	\$ 0	\$ 7,239	
17101 total				\$ 1,138,012	\$ 0	\$ 0	\$ 1,138,012	
17131		Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
			Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			17131 total	\$ 0	\$ 0	\$ 0	\$ 0	
Gen-SPED				\$ 1,138,012	\$ 0	\$ 0	\$ 1,138,012	
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	
	16732	Hawaiian Immersion Program	Certificated	\$ 130,586	\$ 0	\$ 0	\$ 130,586	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			16732 total	\$ 130,586	\$ 0	\$ 0	\$ 130,586	
	16770	Learning Centers	Certificated	\$ 32,647	\$ 0	\$ 0	\$ 32,647	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
Current Expenses			\$ 0	\$ 0	\$ 0	\$ 0		



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Gen-Categ	16770	Learning Centers	Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		16770 total		\$ 32,647	\$ 0	\$ 0	\$ 32,647	
	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		16807 total		\$ 0	\$ 0	\$ 0	\$ 0	
	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	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		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	
			Equipment	\$ 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				\$ 479,646	\$ 0	\$ 0	\$ 479,646



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Federal	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		18085 total			\$ 0	\$ 0	\$ 0
	19978	Impact Aid-WSF	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		19978 total			\$ 0	\$ 0	\$ 0
	19979	Impact Aid-Support to Schools	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		19979 total			\$ 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
	20698	Essa Title IIa Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			20698 total			\$ 0	\$ 0
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
35913 total			\$ 0	\$ 0	\$ 0	\$ 0	
Federal				\$ 0	\$ 0	\$ 0	\$ 0
Gen-Cent	25760	Title IX Training	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			25760 total			\$ 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
Gen-Cent				\$ 0	\$ 0	\$ 0	\$ 0
Special	15109	Reimb for Lost Curricular Materials	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	15109 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	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
	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			35304 total			\$ 0	\$ 0
	Special				\$ 0	\$ 0	\$ 0
Trust	16105	Donations - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			16105 total			\$ 0	\$ 0
	16600	Saf Clearing Account	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			16600 total			\$ 0	\$ 0
	16793	After-School Activities - School Level	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			16793 total			\$ 0	\$ 0
	27200	Athletics	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			27200 total			\$ 0	\$ 0
Trust				\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 6,020,584	\$ 0	\$ 1,423,783	\$ 7,444,367



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	414 (Lahainaluna High)
Scenario Key	7633 (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

