



# Lahainaluna High

## Financial Plan 2021-2022

### Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2021-04-15 09:56:58.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 3,068,771	\$ 0	\$ 0	\$ 3,068,771	
			Classified	\$ 43,043	\$ 0	\$ 0	\$ 43,043	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 24,401	\$ 0	\$ 0	\$ 24,401	
			Equipment	\$ 70,000	\$ 0	\$ 0	\$ 70,000	
	<b>42101 total</b>				<b>\$ 3,206,215</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 3,206,215</b>
	42102	WSF-Ell	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293	
			Casual/Hourly	\$ 33,645	\$ 0	\$ 0	\$ 33,645	
			<b>42102 total</b>				<b>\$ 98,938</b>	<b>\$ 0</b>
	42103	WSF-Instructional Support	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293	
			<b>42103 total</b>				<b>\$ 65,293</b>	<b>\$ 0</b>
	42104	WSF-Student Services	Certificated	\$ 339,525	\$ 0	\$ 0	\$ 339,525	
			<b>42104 total</b>				<b>\$ 339,525</b>	<b>\$ 0</b>
	42105	WSF-Student Body Activities	Certificated	\$ 78,353	\$ 0	\$ 0	\$ 78,353	
			<b>42105 total</b>				<b>\$ 78,353</b>	<b>\$ 0</b>
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 708,622	\$ 708,622	
			Classified	\$ 0	\$ 0	\$ 357,271	\$ 357,271	
			Casual/Hourly	\$ 0	\$ 0	\$ 5,909	\$ 5,909	
			Current Expenses	\$ 0	\$ 0	\$ 58,000	\$ 58,000	
			Equipment	\$ 0	\$ 0	\$ 2,000	\$ 2,000	
	<b>42112 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,131,802</b>	<b>\$ 1,131,802</b>
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 339,264	\$ 339,264	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 20,000	\$ 20,000	
			Equipment	\$ 0	\$ 0	\$ 2,000	\$ 2,000	
	<b>42113 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 361,264</b>	<b>\$ 361,264</b>
	<b>Gen-WSF</b>				<b>\$ 3,788,324</b>	<b>\$ 0</b>	<b>\$ 1,493,066</b>	<b>\$ 5,281,390</b>



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Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 848,809	\$ 0	\$ 0	\$ 848,809
			Classified	\$ 86,085	\$ 0	\$ 0	\$ 86,085
			Current Expenses	\$ 21,640	\$ 0	\$ 0	\$ 21,640
		<b>17101 total</b>			<b>\$ 956,534</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Gen-SPED</b>				<b>\$ 956,534</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 956,534</b>
Gen-Categ	12642	Res for New Facilities - Reg Instr	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			<b>12642 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	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
	<b>15849 total</b>			<b>\$ 130,586</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 130,586</b>
	16732	Hawaiian Immersion Program	Certificated	\$ 97,940	\$ 0	\$ 0	\$ 97,940
			<b>16732 total</b>	<b>\$ 97,940</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 97,940</b>
	16770	Learning Centers	Certificated	\$ 32,647	\$ 0	\$ 0	\$ 32,647
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			<b>16770 total</b>	<b>\$ 32,647</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 32,647</b>
	17229	Voc Rehab - Work Study Contract W/DHS	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			<b>17229 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	18864	Alternative Programs	Certificated	\$ 130,586	\$ 0	\$ 0	\$ 130,586
			<b>18864 total</b>	<b>\$ 130,586</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 130,586</b>
	27000	Athletics-Transportation	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
<b>27000 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
27100	Athletics-Salary	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>27100 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
27400	Athletics-Supplies & Equip	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>27400 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-Categ	27480	Athletic Trainers	Classified	\$ 120,534	\$ 0	\$ 0	\$ 120,534
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
	<b>27480 total</b>			<b>\$ 120,534</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 120,534</b>
	<b>Gen-Categ</b>			<b>\$ 512,293</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 512,293</b>
Federal	20657	Essa Title Iia Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
	<b>20657 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
	<b>35913 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Federal</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
	<b>35163 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Gen-Cent</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
Special	15109	Reimb for Lost Curricular Materials	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			<b>15109 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	15754	Voc Ed-Program Improvement FY19	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			<b>15754 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			<b>35304 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
<b>Special</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
Trust	16600	Saf Clearing Account	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			<b>16600 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	17880	Kahua	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			<b>17880 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
<b>Trust</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
<b>Grand Total</b>				<b>\$ 5,257,151</b>	<b>\$ 0</b>	<b>\$ 1,493,066</b>	<b>\$ 6,750,217</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	

