



Lahainaluna High Financial Plan 2024-2025 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2024-04-16 09:36:39.0

Source of Funding	PrgmID	Program Description	Type	High-Quality Learning for All	High-Quality Workforce	Effective Operations	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	\$ 3,160,393	\$ 0	\$ 0	\$ 3,160,393
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 155,924	\$ 0	\$ 0	\$ 155,924
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
42101 total				\$ 3,316,317	\$ 0	\$ 0	\$ 3,316,317
	42102	WSF-Ell	Certificated	\$ 65,979	\$ 0	\$ 0	\$ 65,979
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
42102 total				\$ 65,979	\$ 0	\$ 0	\$ 65,979
	42103	WSF-Instructional Support	Certificated	\$ 65,979	\$ 0	\$ 0	\$ 65,979
			42103 total				\$ 65,979
	42104	WSF-Student Services	Certificated	\$ 409,069	\$ 0	\$ 0	\$ 409,069
			42104 total				\$ 409,069
	42105	WSF-Student Body Activities	Certificated	\$ 79,174	\$ 0	\$ 0	\$ 79,174
			42105 total				\$ 79,174
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 730,639	\$ 730,639
			Classified	\$ 0	\$ 0	\$ 364,367	\$ 364,367
			Current Expenses	\$ 0	\$ 0	\$ 50,000	\$ 50,000
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
42112 total				\$ 0	\$ 0	\$ 1,145,006	\$ 1,145,006
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 435,846	\$ 435,846
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 20,000	\$ 20,000
			Equipment	\$ 0	\$ 0	\$ 3,000	\$ 3,000
42113 total				\$ 0	\$ 0	\$ 458,846	\$ 458,846
Gen-WSF				\$ 3,936,518	\$ 0	\$ 1,603,852	\$ 5,540,370



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Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 857,727	\$ 0	\$ 0	\$ 857,727
			Classified	\$ 183,721	\$ 0	\$ 0	\$ 183,721
			Current Expenses	\$ 5,449	\$ 0	\$ 0	\$ 5,449
		17101 total			\$ 1,046,897	\$ 0	\$ 0
Gen-SPED				\$ 1,046,897	\$ 0	\$ 0	\$ 1,046,897
Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 131,958	\$ 0	\$ 0	\$ 131,958
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	15849 total			\$ 131,958	\$ 0	\$ 0	\$ 131,958
	16732	Hawaiian Immersion Program	Certificated	\$ 65,979	\$ 0	\$ 0	\$ 65,979
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	16732 total			\$ 65,979	\$ 0	\$ 0	\$ 65,979
	16770	Learning Centers	Certificated	\$ 32,990	\$ 0	\$ 0	\$ 32,990
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	16770 total			\$ 32,990	\$ 0	\$ 0	\$ 32,990
	16817	Early College	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			16817 total			\$ 0	\$ 0
	18864	Alternative Programs	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			18864 total			\$ 0	\$ 0
	27000	Athletics-Transportation	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
27000 total			\$ 0	\$ 0	\$ 0	\$ 0	
27100	Athletics-Salary	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		27100 total			\$ 0	\$ 0	\$ 0



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Gen-Categ	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	\$ 138,926	\$ 0	\$ 0	\$ 138,926	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		27480 total			\$ 138,926	\$ 0	\$ 0	\$ 138,926
	Gen-Categ				\$ 369,853	\$ 0	\$ 0	\$ 369,853
	Federal	20657	Essa Title Ila Targeted Prof Dev	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
				20657 total			\$ 0	\$ 0
20697		Essa Title Ila Prof Dev	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			20697 total			\$ 0	\$ 0	\$ 0
20698		Essa Title Ila Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			20698 total			\$ 0	\$ 0	\$ 0
20760		Essa Title IV Ssae	Classified	\$ 38,678	\$ 0	\$ 0	\$ 38,678	
			20760 total			\$ 38,678	\$ 0	\$ 0
25497		Ed for Homeless Children & Youth	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			25497 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	\$ 0
Federal				\$ 38,678	\$ 0	\$ 0	\$ 38,678	
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			35163 total			\$ 0	\$ 0	\$ 0
	Gen-Cent				\$ 0	\$ 0	\$ 0	\$ 0



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Special	15109	Reimb for Lost Curricular Materials	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		15109 total		\$ 0	\$ 0	\$ 0	\$ 0
	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		35304 total		\$ 0	\$ 0	\$ 0	\$ 0
	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		37307 total		\$ 0	\$ 0	\$ 0	\$ 0
	Special				\$ 0	\$ 0	\$ 0
Trust	16105	Donations - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		16105 total		\$ 0	\$ 0	\$ 0	\$ 0
	16600	Saf Clearing Account	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	16600 total		\$ 0	\$ 0	\$ 0	\$ 0	
Trust				\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 5,391,946	\$ 0	\$ 1,603,852	\$ 6,995,798



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	

