



Waianae High Financial Plan 2017-2018 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 04/17/2017 09:55 AM

Create Date:	02/01/2017 1:00 PM	Proj Enrollment:	1,732	Student Success	11,240,606
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	8,224,506	Staff Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	8,224,506	Successful Systems of Support	2,133,280
Long Description:	Default Financial Plan (Non-Salaried)	Difference:	0		

Source of Funding	PrgmID	Program Description	Type	Student Success	Successful Systems of	Total
Gen-WSF	15954	WSF Adjustment	Certificated	\$ 0	\$ 0	\$ 0
		15954 total		\$ 0	\$ 0	\$ 0
	42101	WSF-Instruction	Certificated	\$ 4,777,510	\$ 0	\$ 4,777,510
			Classified	\$ 66,208	\$ 0	\$ 66,208
			Casual/Hourly	\$ 88,642	\$ 0	\$ 88,642
			Current Expenses	\$ 51,220	\$ 0	\$ 51,220
		42101 total		\$ 4,983,580	\$ 0	\$ 4,983,580
	42102	WSF-Ell	Certificated	\$ 60,860	\$ 0	\$ 60,860
			Casual/Hourly	\$ 28,935	\$ 0	\$ 28,935
		42102 total		\$ 89,795	\$ 0	\$ 89,795
	42103	WSF-Instructional Support	Classified	\$ 33,877	\$ 0	\$ 33,877
			42103 total		\$ 33,877	\$ 33,877
	42104	WSF-Student Services	Certificated	\$ 815,524	\$ 0	\$ 815,524
			42104 total		\$ 815,524	\$ 815,524
	42105	WSF-Student Body Activities	Certificated	\$ 166,786	\$ 0	\$ 166,786
			42105 total		\$ 166,786	\$ 166,786
	42107	WSF-Enabling Activities II	Certificated	\$ 73,032	\$ 0	\$ 73,032
			Classified	\$ 67,384	\$ 0	\$ 67,384
		42107 total		\$ 140,416	\$ 0	\$ 140,416
	42112	WSF-School Administration	Certificated	\$ 0	\$ 756,738	\$ 756,738
			Classified	\$ 0	\$ 380,447	\$ 380,447



Waianae High Financial Plan 2017-2018 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 04/17/2017 09:55 AM

Source of Funding	PrgmID	Program Description	Type	Student Success	Successful Systems of	Total
Gen-WSF	42112	WSF-School Administration	Current Expenses	\$ 0	\$ 195,000	\$ 195,000
		42112 total		\$ 0	\$ 1,332,185	\$ 1,332,185
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 597,343	\$ 597,343
			Current Expenses	\$ 0	\$ 65,000	\$ 65,000
		42113 total		\$ 0	\$ 662,343	\$ 662,343
	Gen-WSF			\$ 6,229,978	\$ 1,994,528	\$ 8,224,506
Gen-Suppl	99993	Stdnt Success - Possible Addtl WSF Funds	Certificated	\$ 255,612	\$ 0	\$ 255,612
			Classified	\$ 66,208	\$ 0	\$ 66,208
		99993 total		\$ 321,820	\$ 0	\$ 321,820
	99995	Sys Success - Possible Addtl WSF Funds	Equipment	\$ 0	\$ 138,752	\$ 138,752
			99995 total		\$ 0	\$ 138,752
	Gen-Suppl			\$ 321,820	\$ 138,752	\$ 460,572
Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 121,720	\$ 0	\$ 121,720
			15849 total		\$ 121,720	\$ 0
	16158	JROTC	Certificated	\$ 291,948	\$ 0	\$ 291,948
			16158 total		\$ 291,948	\$ 0
	16770	Learning Centers	Certificated	\$ 30,430	\$ 0	\$ 30,430
			16770 total		\$ 30,430	\$ 0
	17131	Special Education in Regular Schools	Certificated	\$ 2,677,840	\$ 0	\$ 2,677,840
			Classified	\$ 993,120	\$ 0	\$ 993,120
		17131 total		\$ 3,670,960	\$ 0	\$ 3,670,960
	18864	Alternative Programs	Certificated	\$ 91,290	\$ 0	\$ 91,290
			18864 total		\$ 91,290	\$ 0
	27480	Athletic Trainers	Classified	\$ 117,300	\$ 0	\$ 117,300
			27480 total		\$ 117,300	\$ 0
	Gen-Categ			\$ 4,323,648	\$ 0	\$ 4,323,648



Waianae High Financial Plan 2017-2018 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 04/17/2017 09:55 AM

Source of Funding	PrgmID	Program Description	Type	Student Success	Successful Systems of	Total
Federal	17926	Gear Up-Holomua-Leeward Coast	Certificated	\$ 0	\$ 0	\$ 0
		17926 total			\$ 0	\$ 0
	18902	Essa Title I LEA Grant-Schools I	Certificated	\$ 365,160	\$ 0	\$ 365,160
		18902 total			\$ 365,160	\$ 0
	52003	Essa Title I LEA-Professional Dev	Certificated	\$ 0	\$ 0	\$ 0
		52003 total			\$ 0	\$ 0
	Federal			\$ 365,160	\$ 0	\$ 365,160
	Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0
35163 total			\$ 0	\$ 0	\$ 0	
Gen-Cent			\$ 0	\$ 0	\$ 0	
Special	35304	Food Services-Special Fund	Classified	\$ 0	\$ 0	\$ 0
		35304 total			\$ 0	\$ 0
	Special			\$ 0	\$ 0	\$ 0
Grand Total				\$ 11,240,606	\$ 2,133,280	\$ 13,373,886



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	272 (Waianae High)
Scenario Key	5179 (FY2018 - Status: Approved (Comprehensive) - Scenario: Default Financial Plan (Non-Salaried))
Plan Stage Code	P (Projected)

Financial Plan

5 of 5

Report Date: 05-16-17