



Waimea Canyon Middle Financial Plan 2019-2020 Summary

FY2019-20 Waimea Canyon Middle School FinPlan
COMPREHENSIVE FINAL

Final Approved on: 2019-04-12 06:47:48.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-WSF	15954	WSF Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
		15954 total		\$ 0	\$ 0	\$ 0	\$ 0
	42101	WSF-Instruction	Certificated	\$ 1,926,144	\$ 0	\$ 0	\$ 1,926,144
			Casual/Hourly	\$ 16,483	\$ 0	\$ 0	\$ 16,483
			Current Expenses	\$ 34,107	\$ 0	\$ 0	\$ 34,107
			Equipment	\$ 90,567	\$ 0	\$ 0	\$ 90,567
		42101 total		\$ 2,067,301	\$ 0	\$ 0	\$ 2,067,301
	42102	WSF-EII	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
			Casual/Hourly	\$ 11,981	\$ 0	\$ 0	\$ 11,981
		42102 total		\$ 77,274	\$ 0	\$ 0	\$ 77,274
	42103	WSF-Instructional Support	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 675	\$ 0	\$ 0	\$ 675
		42103 total		\$ 675	\$ 0	\$ 0	\$ 675
	42104	WSF-Student Services	Certificated	\$ 143,646	\$ 0	\$ 0	\$ 143,646
			Classified	\$ 17,003	\$ 0	\$ 0	\$ 17,003
		42104 total		\$ 160,649	\$ 0	\$ 0	\$ 160,649
	42106	WSF-Enabling Activities I	Casual/Hourly	\$ 22,480	\$ 0	\$ 0	\$ 22,480
			Current Expenses	\$ 34,500	\$ 0	\$ 0	\$ 34,500
		42106 total		\$ 56,980	\$ 0	\$ 0	\$ 56,980
	42108	WSF-Enabling Activities III	Casual/Hourly	\$ 0	\$ 7,850	\$ 0	\$ 7,850
			42108 total		\$ 0	\$ 7,850	\$ 0
	42110	WSF-Enabling Activities V	Equipment	\$ 0	\$ 0	\$ 1,500	\$ 1,500
			42110 total		\$ 0	\$ 0	\$ 1,500
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 308,439	\$ 308,439
			Classified	\$ 0	\$ 0	\$ 236,441	\$ 236,441
			Current Expenses	\$ 0	\$ 0	\$ 40,111	\$ 40,111
		42112 total		\$ 0	\$ 0	\$ 584,991	\$ 584,991
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 198,550	\$ 198,550
			Casual/Hourly	\$ 0	\$ 0	\$ 18,180	\$ 18,180



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Gen-WSF	42113	WSF-School Facility Services	Current Expenses	\$ 0	\$ 0	\$ 21,874	\$ 21,874
		42113 total		\$ 0	\$ 0	\$ 238,604	\$ 238,604
	42126	WSF-At Risk Programs	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
		42126 total		\$ 65,293	\$ 0	\$ 0	\$ 65,293
	Gen-WSF				\$ 2,428,172	\$ 7,850	\$ 825,095
Gen-Categ	17131	Special Education in Regular Schools	Certificated	\$ 522,344	\$ 0	\$ 0	\$ 522,344
			Classified	\$ 180,779	\$ 0	\$ 0	\$ 180,779
		17131 total		\$ 703,123	\$ 0	\$ 0	\$ 703,123
	Gen-Categ				\$ 703,123	\$ 0	\$ 0
Federal	18902	ESEA Title I-Schools	Current Expenses	\$ 143,757	\$ 0	\$ 0	\$ 143,757
			Equipment	\$ 3,368	\$ 0	\$ 0	\$ 3,368
		18902 total		\$ 147,125	\$ 0	\$ 0	\$ 147,125
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 1,595	\$ 0	\$ 0	\$ 1,595
		18935 total		\$ 1,595	\$ 0	\$ 0	\$ 1,595
Federal				\$ 148,720	\$ 0	\$ 0	\$ 148,720
Grand Total				\$ 3,280,015	\$ 7,850	\$ 825,095	\$ 4,112,960



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	

