



Farrington High Financial Plan 2020-2021 Summary

Final Farrington 20-21

Final Approved on: 05/20/2020 10:37 AM

Create Date:	12/20/2019 11:25 AM	Proj Enrollment:	2,384	SPED Enrollment Count:	196	Student Success	13,828,501
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	12,464,035	SPED PPA Total:	2,410,007	Staff Success	0
Scenario Label:	Final Farrington 20-21	Scenario WSF Total:	12,464,035	Scenario SPED Total:	2,410,007	Successful Systems of Support	2,078,994
Long Description:	Default Financial Plan (Non-Salaried)	Difference:	0	Difference:	0	Possible Additional Funds	125,000

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Possible Additional Funds	Total	
Gen-WSF	15954	WSF Adjustment	Classified	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
		15954 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
	42101	WSF-Instruction	Certificated		\$ 6,672,946	\$ 0	\$ 0	\$ 0	\$ 6,672,946
			Classified		\$ 68,868	\$ 0	\$ 0	\$ 0	\$ 68,868
			Casual/Hourly		\$ 260,674	\$ 0	\$ 0	\$ 0	\$ 260,674
			Current Expenses		\$ 332,363	\$ 0	\$ 0	\$ 0	\$ 332,363
			Equipment		\$ 79,000	\$ 0	\$ 0	\$ 0	\$ 79,000
			42101 total		\$ 7,413,851	\$ 0	\$ 0	\$ 0	\$ 7,413,851
	42102	WSF-EII	Certificated		\$ 457,051	\$ 0	\$ 0	\$ 0	\$ 457,051
			Casual/Hourly		\$ 44,860	\$ 0	\$ 0	\$ 0	\$ 44,860
			Current Expenses		\$ 20,000	\$ 0	\$ 0	\$ 0	\$ 20,000
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	42102 total		\$ 521,911	\$ 0	\$ 0	\$ 0	\$ 521,911		
	42103	WSF-Instructional Support	Certificated		\$ 65,293	\$ 0	\$ 0	\$ 0	\$ 65,293
			Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses		\$ 299,137	\$ 0	\$ 0	\$ 0	\$ 299,137
			Equipment		\$ 20,000	\$ 0	\$ 0	\$ 0	\$ 20,000
	42103 total		\$ 384,430	\$ 0	\$ 0	\$ 0	\$ 384,430		
	42104	WSF-Student Services	Certificated		\$ 1,083,868	\$ 0	\$ 0	\$ 0	\$ 1,083,868
			Classified		\$ 312,950	\$ 0	\$ 0	\$ 0	\$ 312,950
			Casual/Hourly		\$ 147,905	\$ 0	\$ 0	\$ 0	\$ 147,905



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Gen-WSF	42104	WSF-Student Services	Current Expenses	\$ 245,000	\$ 0	\$ 0	\$ 0	\$ 245,000
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Motor Vehicles	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 100,000
		42104 total			\$ 1,889,723	\$ 0	\$ 0	\$ 0
	42105	WSF-Student Body Activities	Certificated	\$ 175,126	\$ 0	\$ 0	\$ 0	\$ 175,126
			42105 total			\$ 175,126	\$ 0	\$ 0
	42108	WSF-Enabling Activities III	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			42108 total			\$ 0	\$ 0	\$ 0
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 791,779	\$ 0	\$ 791,779
			Classified	\$ 0	\$ 0	\$ 318,605	\$ 0	\$ 318,605
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 35,500	\$ 0	\$ 35,500
			Equipment	\$ 0	\$ 0	\$ 20,000	\$ 0	\$ 20,000
			42112 total			\$ 0	\$ 0	\$ 1,165,884
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 697,310	\$ 0	\$ 697,310
			Casual/Hourly	\$ 0	\$ 0	\$ 80,800	\$ 0	\$ 80,800
			Current Expenses	\$ 0	\$ 0	\$ 135,000	\$ 0	\$ 135,000
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			42113 total			\$ 0	\$ 0	\$ 913,110
	Gen-WSF				\$ 10,385,041	\$ 0	\$ 2,078,994	\$ 0
Gen-Suppl	99996	Stdnt Success - Possible Supplmntl Funds	Equipment	\$ 0	\$ 0	\$ 0	\$ 100,000	\$ 100,000
			99996 total			\$ 0	\$ 0	\$ 0
	99997	Staff Success - Possible Supplmntl Funds	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 25,000	\$ 25,000
			99997 total			\$ 0	\$ 0	\$ 0
Gen-Suppl				\$ 0	\$ 0	\$ 0	\$ 125,000	\$ 125,000



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Possible Additional Funds	Total	
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 1,893,497	\$ 0	\$ 0	\$ 0	\$ 1,893,497	
			Classified	\$ 516,510	\$ 0	\$ 0	\$ 0	\$ 516,510	
		17101 total			\$ 2,410,007	\$ 0	\$ 0	\$ 0	\$ 2,410,007
	17131	Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
			Classified	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
		17131 total			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	Gen-SPED				\$ 2,410,007	\$ 0	\$ 0	\$ 0	\$ 2,410,007
	Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 130,586	\$ 0	\$ 0	\$ 0	\$ 130,586
				Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
				Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Equipment				\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
15849 total				\$ 130,586	\$ 0	\$ 0	\$ 0	\$ 130,586	
16158		JROTC	Certificated	\$ 194,696	\$ 0	\$ 0	\$ 0	\$ 194,696	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
		16158 total			\$ 194,696	\$ 0	\$ 0	\$ 0	\$ 194,696
16817		Early College	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
			16817 total			\$ 0	\$ 0	\$ 0	\$ 0
18864		Alternative Programs	Certificated	\$ 195,879	\$ 0	\$ 0	\$ 0	\$ 195,879	
			18864 total			\$ 195,879	\$ 0	\$ 0	\$ 195,879
27000		Athletics-Transportation	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
			27000 total			\$ 0	\$ 0	\$ 0	\$ 0
27100		Athletics-Salary	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
			27100 total			\$ 0	\$ 0	\$ 0	\$ 0
27300		Athletics-Gender Equity	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
		27300 total			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
27400		Athletics-Supplies & Equip	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
	Equipment		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0		
	27400 total			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	



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Gen-Categ	27480	Athletic Trainers	Classified	\$ 120,534	\$ 0	\$ 0	\$ 0	\$ 120,534	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
		27480 total	\$ 120,534	\$ 0	\$ 0	\$ 0	\$ 0	\$ 120,534	
	Gen-Categ				\$ 641,695	\$ 0	\$ 0	\$ 0	\$ 641,695
Federal	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
			18085 total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
	18902	ESEA Title I-Schools	Certificated	\$ 391,758	\$ 0	\$ 0	\$ 0	\$ 391,758	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
	18902 total				\$ 391,758	\$ 0	\$ 0	\$ 0	\$ 391,758
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
			18935 total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
	19978	Impact Aid-WSF	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
			19978 total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
	19979	Impact Aid-Support to Schools	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
			19979 total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
	20659	Essa Title IIa Prof Dev-OCISS	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
			20659 total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0		
		Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0		
		35913 total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0		
Federal				\$ 391,758	\$ 0	\$ 0	\$ 0	\$ 391,758	
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
		35163 total				\$ 0	\$ 0	\$ 0	\$ 0



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Gen-Cent	37721	Athletic Travel	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		37721 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	Gen-Cent			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Special	15754	Voc Ed-Program Improvement FY19	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		15754 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	16348	Other Educational Programs	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		16348 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	19062	DOD-Fed Connected Student Incentive	Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	19062 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
	35304	Food Services-Special Fund	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		35304 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	37307 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
	Special			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Trust	16105	Donations - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		16105 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	16622	JROTC Program Trust	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			16622 total		\$ 0	\$ 0	\$ 0	\$ 0
	16630	Hawaii State Ffcla	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			16630 total		\$ 0	\$ 0	\$ 0	\$ 0
	17948	Castle Foundation Grant - Career Academy	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
17948 total			\$ 0	\$ 0	\$ 0	\$ 0		



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Possible Additional Funds	Total
Trust	27200	Athletics	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		27200 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	Trust		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Inter Xfer	16355	Driver and Traffic Safety Education	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	16355 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Inter Xfer		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
Grand Total				\$ 13,828,501	\$ 0	\$ 2,078,994	\$ 125,000	\$ 16,032,495





FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	106 (Farrington High)
Scenario Key	7579 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Final Farrington 20-21)
Plan Stage Code	P (Projected)

Financial Plan

8 of 8

Report Date: 07-27-21

