



Waialua High & Inter Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 06/05/2020 08:10 AM

Create Date:	01/16/2020 9:04 AM	Proj Enrollment:	624	SPED Enrollment Count:	67	Student Success	3,925,242
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	3,554,597	SPED PPA Total:	1,058,988	Staff Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	3,554,597	Scenario SPED Total:	1,058,988	Successful Systems of Support	955,038
Long Description:	Default Financial Plan (Non-Salaried)	Difference:	0	Difference:	0	Possible Additional Funds	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		\$ 1,886,971	\$ 0	\$ 0	\$ 1,886,971
			Classified		\$ 34,434	\$ 0	\$ 0	\$ 34,434
			Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses		\$ 2,500	\$ 0	\$ 0	\$ 2,500
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
	42101 total			\$ 1,923,905	\$ 0	\$ 0	\$ 1,923,905	
	42102	WSF-EII	Certificated		\$ 65,293	\$ 0	\$ 0	\$ 65,293
			42102 total		\$ 65,293	\$ 0	\$ 0	\$ 65,293
	42103	WSF-Instructional Support	Current Expenses		\$ 3,559	\$ 0	\$ 0	\$ 3,559
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
			42103 total		\$ 3,559	\$ 0	\$ 0	\$ 3,559
	42104	WSF-Student Services	Certificated		\$ 436,298	\$ 0	\$ 0	\$ 436,298
			Classified		\$ 26,858	\$ 0	\$ 0	\$ 26,858
			42104 total		\$ 463,156	\$ 0	\$ 0	\$ 463,156
	42105	WSF-Student Body Activities	Certificated		\$ 78,353	\$ 0	\$ 0	\$ 78,353
			42105 total		\$ 78,353	\$ 0	\$ 0	\$ 78,353
	42112	WSF-School Administration	Certificated		\$ 0	\$ 0	\$ 421,583	\$ 421,583
			Classified		\$ 0	\$ 0	\$ 210,079	\$ 210,079
Casual/Hourly				\$ 0	\$ 0	\$ 22	\$ 22	



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Gen-WSF	42112	WSF-School Administration	Current Expenses	\$ 0	\$ 0	\$ 2,200	\$ 2,200
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		42112 total			\$ 0	\$ 0	\$ 633,884
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 311,638	\$ 311,638
			Casual/Hourly	\$ 0	\$ 0	\$ 9,516	\$ 9,516
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		42113 total			\$ 0	\$ 0	\$ 321,154
	42115	WSF-Cte	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
			42115 total			\$ 65,293	\$ 0
	Gen-WSF				\$ 2,599,559	\$ 0	\$ 955,038
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 783,516	\$ 0	\$ 0	\$ 783,516
			Classified	\$ 275,472	\$ 0	\$ 0	\$ 275,472
		17101 total			\$ 1,058,988	\$ 0	\$ 0
	17131	Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
		17131 total			\$ 0	\$ 0	\$ 0
	Gen-SPED				\$ 1,058,988	\$ 0	\$ 0
Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 71,824	\$ 0	\$ 0	\$ 71,824
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		15849 total			\$ 71,824	\$ 0	\$ 0
	16770	Learning Centers	Certificated	\$ 39,177	\$ 0	\$ 0	\$ 39,177
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		16770 total			\$ 39,177	\$ 0	\$ 0



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Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
16807 total				\$ 0	\$ 0	\$ 0	\$ 0
	16817	Early College	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			16817 total				\$ 0
	18864	Alternative Programs	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
			18864 total				\$ 65,293
	27000	Athletics-Transportation	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			27000 total				\$ 0
	27100	Athletics-Salary	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			27100 total				\$ 0
	27300	Athletics-Gender Equity	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			27300 total				\$ 0
	27400	Athletics-Supplies & Equip	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			27400 total				\$ 0
	27480	Athletic Trainers	Classified	\$ 90,401	\$ 0	\$ 0	\$ 90,401
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			27480 total				\$ 90,401
	45005	Reach Program	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			45005 total				\$ 0
Gen-Categ				\$ 266,695	\$ 0	\$ 0	\$ 266,695



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Federal	13025	Middle School Uplink-DHS FY19	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		13025 total			\$ 0	\$ 0	\$ 0
	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		18085 total			\$ 0	\$ 0	\$ 0
	19978	Impact Aid-WSF	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		19978 total			\$ 0	\$ 0	\$ 0
	20657	Essa Title IIa Targeted Prof Dev	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		20657 total			\$ 0	\$ 0	\$ 0
	20697	Essa Title IIa Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		20697 total			\$ 0	\$ 0	\$ 0
	20698	Essa Title IIa Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		20698 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
	52001	ESEA Title I-Homeless Children	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		52001 total			\$ 0	\$ 0	\$ 0
Federal				\$ 0	\$ 0	\$ 0	\$ 0
Gen-Cent	25760	Title IX Training	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		25760 total			\$ 0	\$ 0	\$ 0
	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
35163 total			\$ 0	\$ 0	\$ 0	\$ 0	



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-Cent	37721	Athletic Travel	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		37721 total		\$ 0	\$ 0	\$ 0	\$ 0
	Gen-Cent				\$ 0	\$ 0	\$ 0
Special	15109	Reimb for Lost Curricular Materials	Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		15109 total		\$ 0	\$ 0	\$ 0	\$ 0
	15754	Voc Ed-Program Improvement FY19	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	15754 total		\$ 0	\$ 0	\$ 0	\$ 0	
	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			35304 total		\$ 0	\$ 0	\$ 0
	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			37307 total		\$ 0	\$ 0	\$ 0
Special				\$ 0	\$ 0	\$ 0	\$ 0
Trust	16492	Kamehameha Schools - Mala Project	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		16492 total		\$ 0	\$ 0	\$ 0	\$ 0
	16600	Saf Clearing Account	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			16600 total		\$ 0	\$ 0	\$ 0
	27200	Athletics	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
27200 total			\$ 0	\$ 0	\$ 0	\$ 0	
Trust				\$ 0	\$ 0	\$ 0	\$ 0
Inter Xfer	16355	Driver and Traffic Safety Education	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	16355 total		\$ 0	\$ 0	\$ 0	\$ 0	
Inter Xfer				\$ 0	\$ 0	\$ 0	\$ 0

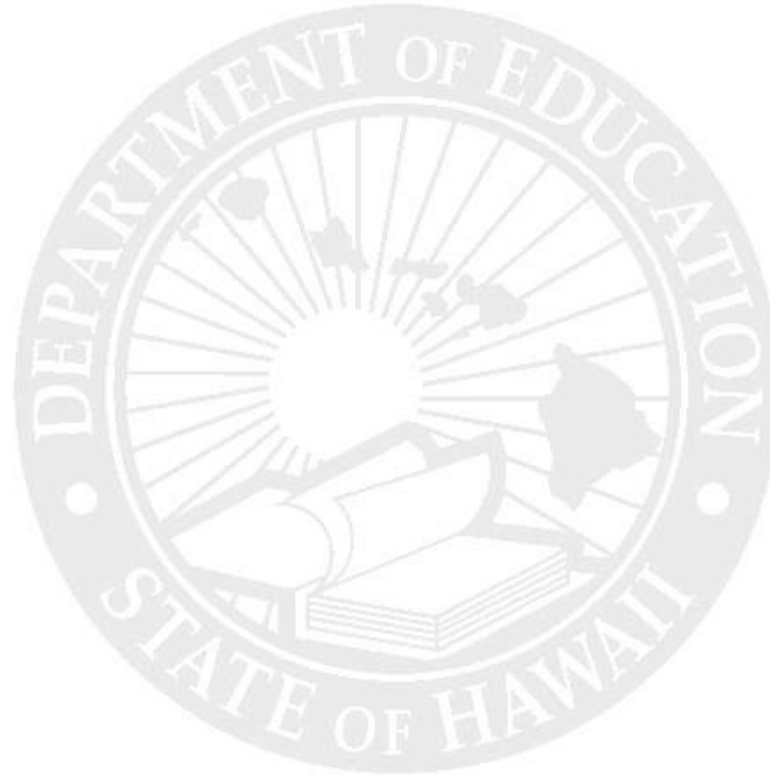


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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Grand Total				\$ 3,925,242	\$ 0	\$ 955,038	\$ 4,880,280





FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	232 (Waialua High & Inter)
Scenario Key	7737 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Default Financial Plan (Non-
Plan Stage Code	P (Projected)

Financial Plan

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Report Date: 07-29-21

