



Waianae High Financial Plan 2019-2020 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2019-04-10 14:25:36.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-WSF	15954	WSF Adjustment	Classified	\$ 0	\$ 0	\$ 0	\$ 0	
		15954 total		\$ 0	\$ 0	\$ 0	\$ 0	
	42101	WSF-Instruction	Certificated		\$ 5,007,975	\$ 0	\$ 0	\$ 5,007,975
			Classified		\$ 68,868	\$ 0	\$ 0	\$ 68,868
			Casual/Hourly		\$ 98,970	\$ 0	\$ 0	\$ 98,970
			Current Expenses		\$ 24,746	\$ 0	\$ 0	\$ 24,746
	42101 total			\$ 5,200,559	\$ 0	\$ 0	\$ 5,200,559	
	42102	WSF-EII	Certificated		\$ 65,293	\$ 0	\$ 0	\$ 65,293
			Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0
			42102 total		\$ 65,293	\$ 0	\$ 0	\$ 65,293
	42103	WSF-Instructional Support	Classified		\$ 34,068	\$ 0	\$ 0	\$ 34,068
			42103 total		\$ 34,068	\$ 0	\$ 0	\$ 34,068
	42104	WSF-Student Services	Certificated		\$ 953,282	\$ 0	\$ 0	\$ 953,282
			42104 total		\$ 953,282	\$ 0	\$ 0	\$ 953,282
	42105	WSF-Student Body Activities	Certificated		\$ 175,126	\$ 0	\$ 0	\$ 175,126
			42105 total		\$ 175,126	\$ 0	\$ 0	\$ 175,126
	42107	WSF-Enabling Activities II	Classified		\$ 122,082	\$ 0	\$ 0	\$ 122,082
			42107 total		\$ 122,082	\$ 0	\$ 0	\$ 122,082
	42108	WSF-Enabling Activities III	Casual/Hourly		\$ 0	\$ 3,568	\$ 0	\$ 3,568
			42108 total		\$ 0	\$ 3,568	\$ 0	\$ 3,568
42110	WSF-Enabling Activities V	Casual/Hourly		\$ 0	\$ 0	\$ 15,150	\$ 15,150	
		Current Expenses		\$ 0	\$ 0	\$ 30,000	\$ 30,000	
		42110 total		\$ 0	\$ 0	\$ 45,150	\$ 45,150	
42112	WSF-School Administration	Certificated		\$ 0	\$ 0	\$ 881,303	\$ 881,303	
		Classified		\$ 0	\$ 0	\$ 438,266	\$ 438,266	
		Current Expenses		\$ 0	\$ 0	\$ 445,060	\$ 445,060	
		42112 total		\$ 0	\$ 0	\$ 1,764,629	\$ 1,764,629	



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-WSF	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 626,953	\$ 626,953
			Current Expenses	\$ 0	\$ 0	\$ 65,000	\$ 65,000
	42113 total			\$ 0	\$ 0	\$ 691,953	\$ 691,953
Gen-WSF				\$ 6,550,410	\$ 3,568	\$ 2,501,732	\$ 9,055,710
Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 130,586	\$ 0	\$ 0	\$ 130,586
			15849 total	\$ 130,586	\$ 0	\$ 0	\$ 130,586
	16158	JROTC	Certificated	\$ 194,696	\$ 0	\$ 0	\$ 194,696
			16158 total	\$ 194,696	\$ 0	\$ 0	\$ 194,696
	16770	Learning Centers	Certificated	\$ 32,647	\$ 0	\$ 0	\$ 32,647
			16770 total	\$ 32,647	\$ 0	\$ 0	\$ 32,647
	17131	Special Education in Regular Schools	Certificated	\$ 3,003,478	\$ 0	\$ 0	\$ 3,003,478
			Classified	\$ 1,033,020	\$ 0	\$ 0	\$ 1,033,020
			17131 total	\$ 4,036,498	\$ 0	\$ 0	\$ 4,036,498
	18864	Alternative Programs	Certificated	\$ 97,940	\$ 0	\$ 0	\$ 97,940
			18864 total	\$ 97,940	\$ 0	\$ 0	\$ 97,940
	27480	Athletic Trainers	Classified	\$ 120,534	\$ 0	\$ 0	\$ 120,534
27480 total			\$ 120,534	\$ 0	\$ 0	\$ 120,534	
Gen-Categ				\$ 4,612,901	\$ 0	\$ 0	\$ 4,612,901
Federal	18902	ESEA Title I-Schools	Certificated	\$ 522,344	\$ 0	\$ 0	\$ 522,344
			18902 total	\$ 522,344	\$ 0	\$ 0	\$ 522,344
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
35913 total			\$ 0	\$ 0	\$ 0	\$ 0	
Federal				\$ 522,344	\$ 0	\$ 0	\$ 522,344
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			35163 total	\$ 0	\$ 0	\$ 0	\$ 0
Gen-Cent				\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 11,685,655	\$ 3,568	\$ 2,501,732	\$ 14,190,955



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	

