



Waianae High Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 05/27/2020 12:15 PM

Create Date: 01/30/2020 1:46 PM	Proj Enrollment: 1,767	SPED Enrollment Count: 252	Student Success 11,550,048
Scenario Status: Submitted for Approval (FINAL)	WSF Total: 9,158,782	SPED PPA Total: 3,568,052	Staff Success 0
Scenario Label: Default Financial Plan (Non-Salaried)	Scenario WSF Total: 9,158,782	Scenario SPED Total: 3,568,052	Successful Systems of Support 2,242,886
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		\$ 5,321,380	\$ 0	\$ 0	\$ 5,321,380
			Classified		\$ 68,868	\$ 0	\$ 0	\$ 68,868
			Casual/Hourly		\$ 185,986	\$ 0	\$ 0	\$ 185,986
			Current Expenses		\$ 0	\$ 0	\$ 0	\$ 0
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
			42101 total		\$ 5,576,234	\$ 0	\$ 0	\$ 5,576,234
	42102	WSF-EII	Certificated		\$ 65,293	\$ 0	\$ 0	\$ 65,293
			Casual/Hourly		\$ 30,505	\$ 0	\$ 0	\$ 30,505
			42102 total		\$ 95,798	\$ 0	\$ 0	\$ 95,798
	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		\$ 81,388	\$ 0	\$ 0	\$ 81,388
			42107 total		\$ 81,388	\$ 0	\$ 0	\$ 81,388
	42108	WSF-Enabling Activities III	Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0
42108 total				\$ 0	\$ 0	\$ 0	\$ 0	



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Gen-WSF	42110	WSF-Enabling Activities V	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			42110 total	\$ 0	\$ 0	\$ 0	\$ 0
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 894,363	\$ 894,363
			Classified	\$ 0	\$ 0	\$ 407,978	\$ 407,978
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 289,718	\$ 289,718
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	42112 total	\$ 0	\$ 0	\$ 1,592,059	\$ 1,592,059		
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 599,327	\$ 599,327
			Current Expenses	\$ 0	\$ 0	\$ 51,500	\$ 51,500
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	42113 total	\$ 0	\$ 0	\$ 650,827	\$ 650,827		
	42114	WSF-Protocol Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			42114 total	\$ 0	\$ 0	\$ 0	\$ 0
Gen-WSF				\$ 6,915,896	\$ 0	\$ 2,242,886	\$ 9,158,782
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 2,546,427	\$ 0	\$ 0	\$ 2,546,427
			Classified	\$ 998,586	\$ 0	\$ 0	\$ 998,586
			Current Expenses	\$ 23,039	\$ 0	\$ 0	\$ 23,039
	17101 total	\$ 3,568,052	\$ 0	\$ 0	\$ 3,568,052		
	17131	Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
	17131 total	\$ 0	\$ 0	\$ 0	\$ 0		
Gen-SPED				\$ 3,568,052	\$ 0	\$ 0	\$ 3,568,052
Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 130,586	\$ 0	\$ 0	\$ 130,586
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	15849 total	\$ 130,586	\$ 0	\$ 0	\$ 130,586		



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-Categ	16158	JROTC	Certificated	\$ 194,696	\$ 0	\$ 0	\$ 194,696
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
16158 total				\$ 194,696	\$ 0	\$ 0	\$ 194,696
	16770	Learning Centers	Certificated	\$ 32,647	\$ 0	\$ 0	\$ 32,647
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
16770 total				\$ 32,647	\$ 0	\$ 0	\$ 32,647
	16817	Early College	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			16817 total				\$ 0
	17229	Voc Rehab - Work Study Contract W/DHS	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			17229 total				\$ 0
	18864	Alternative Programs	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			18864 total				\$ 65,293
	27000	Athletics-Transportation	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			27000 total				\$ 0
	27100	Athletics-Salary	Casual/Hourly	\$ 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	\$ 120,534	\$ 0	\$ 0	\$ 120,534
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-Categ	27480	Athletic Trainers	Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	27480 total			\$ 120,534	\$ 0	\$ 0	\$ 120,534
	Gen-Categ			\$ 543,756	\$ 0	\$ 0	\$ 543,756
Federal	18050	Essa 21st CCLC - Sy 2017-2018 and Prior	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
	18050 total			\$ 0	\$ 0	\$ 0	\$ 0
	18902	ESEA Title I-Schools	Certificated	\$ 522,344	\$ 0	\$ 0	\$ 522,344
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	18902 total			\$ 522,344	\$ 0	\$ 0	\$ 522,344
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
	18935 total			\$ 0	\$ 0	\$ 0	\$ 0
	19978	Impact Aid-WSF	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			19978 total			\$ 0	\$ 0
	20657	Essa Title Ila Targeted Prof Dev	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
	20657 total			\$ 0	\$ 0	\$ 0	\$ 0
	20697	Essa Title Ila Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
20697 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



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Federal	52003	ESEA Title I-Complex Area Initiatives	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
	52003 total			\$ 0	\$ 0	\$ 0	\$ 0
	Federal			\$ 522,344	\$ 0	\$ 0	\$ 522,344
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
	35163 total			\$ 0	\$ 0	\$ 0	\$ 0
	37721	Athletic Travel	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			37721 total			\$ 0	\$ 0
	Gen-Cent			\$ 0	\$ 0	\$ 0	\$ 0
Special	13173	DHHS-Project HI Aware	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			13173 total			\$ 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
	16350	Summer School - Special Fund	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			16350 total			\$ 0	\$ 0
	19062	DOD-Fed Connected Student Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			19062 total			\$ 0	\$ 0
35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		35304 total			\$ 0	\$ 0	\$ 0
Special			\$ 0	\$ 0	\$ 0	\$ 0	
Trust	16105	Donations - School	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			16105 total			\$ 0	\$ 0
	16630	Hawaii State Ffcla	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
16630 total			\$ 0	\$ 0	\$ 0	\$ 0	



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Trust	27200	Athletics	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		27200 total		\$ 0	\$ 0	\$ 0	\$ 0
	Trust				\$ 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
Grand Total				\$ 11,550,048	\$ 0	\$ 2,242,886	\$ 13,792,934





FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	272 (Waianae High)
Scenario Key	7810 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Default Financial Plan (Non-
Plan Stage Code	P (Projected)

Financial Plan

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Report Date: 08-13-21

