



Waianae High Financial Plan 2022-2023 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2022-04-18 11:07:52.0

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
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
15954 total				\$ 0	\$ 0	\$ 0	\$ 0
	42101	WSF-Instruction	Certificated	\$ 5,256,087	\$ 0	\$ 0	\$ 5,256,087
			Classified	\$ 137,736	\$ 0	\$ 0	\$ 137,736
			Casual/Hourly	\$ 76,659	\$ 0	\$ 0	\$ 76,659
			Current Expenses	\$ 348,408	\$ 0	\$ 0	\$ 348,408
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
42101 total				\$ 5,818,890	\$ 0	\$ 0	\$ 5,818,890
	42102	WSF-EII	Certificated	\$ 130,586	\$ 0	\$ 0	\$ 130,586
			42102 total				\$ 130,586
	42104	WSF-Student Services	Certificated	\$ 1,018,575	\$ 0	\$ 0	\$ 1,018,575
			Classified	\$ 141,638	\$ 0	\$ 0	\$ 141,638
42104 total				\$ 1,160,213	\$ 0	\$ 0	\$ 1,160,213
	42105	WSF-Student Body Activities	Certificated	\$ 253,479	\$ 0	\$ 0	\$ 253,479
			42105 total				\$ 253,479
	42107	WSF-Enabling Activities II	Classified	\$ 81,388	\$ 0	\$ 0	\$ 81,388
			42107 total				\$ 81,388
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 903,692	\$ 903,692
			Classified	\$ 0	\$ 0	\$ 374,204	\$ 374,204
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 745,175	\$ 745,175
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
42112 total				\$ 0	\$ 0	\$ 2,023,071	\$ 2,023,071
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 626,953	\$ 626,953
			Current Expenses	\$ 0	\$ 0	\$ 53,000	\$ 53,000
42113 total				\$ 0	\$ 0	\$ 679,953	\$ 679,953
Gen-WSF				\$ 7,444,556	\$ 0	\$ 2,703,024	\$ 10,147,580



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Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 2,559,487	\$ 0	\$ 0	\$ 2,559,487	
			Classified	\$ 1,067,454	\$ 0	\$ 0	\$ 1,067,454	
			Current Expenses	\$ 8,811	\$ 0	\$ 0	\$ 8,811	
		17101 total			\$ 3,635,752	\$ 0	\$ 0	\$ 3,635,752
	17154	SPED Ppa Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
			Classified	\$ 0	\$ 0	\$ 0	\$ 0	
		17154 total			\$ 0	\$ 0	\$ 0	\$ 0
	Gen-SPED				\$ 3,635,752	\$ 0	\$ 0	\$ 3,635,752
	Gen-Categ	12642	Res for New Facilities - Reg Instr	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
				12642 total			\$ 0	\$ 0
15849		Gen Fund Voc & Applied Technology	Certificated	\$ 130,586	\$ 0	\$ 0	\$ 130,586	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
15849 total			\$ 130,586	\$ 0	\$ 0	\$ 130,586		
16158		JROTC	Certificated	\$ 194,696	\$ 0	\$ 0	\$ 194,696	
			16158 total			\$ 194,696	\$ 0	\$ 0
16770		Learning Centers	Certificated	\$ 32,647	\$ 0	\$ 0	\$ 32,647	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
16770 total			\$ 32,647	\$ 0	\$ 0	\$ 32,647		
16817		Early College	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			16817 total			\$ 0	\$ 0	\$ 0
18864		Alternative Programs	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293	
			18864 total			\$ 65,293	\$ 0	\$ 0
27000		Athletics-Transportation	Current Expenses	\$ 5,000	\$ 0	\$ 0	\$ 5,000	
			27000 total			\$ 5,000	\$ 0	\$ 0



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Gen-Categ	27100	Athletics-Salary	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		27100 total		\$ 0	\$ 0	\$ 0	\$ 0
	27300	Athletics-Gender Equity	Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		27300 total		\$ 0	\$ 0	\$ 0	\$ 0
	27400	Athletics-Supplies & Equip	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 20,000	\$ 0	\$ 0	\$ 20,000
		27400 total		\$ 20,000	\$ 0	\$ 0	\$ 20,000
	27480	Athletic Trainers	Classified	\$ 120,534	\$ 0	\$ 0	\$ 120,534
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		27480 total		\$ 120,534	\$ 0	\$ 0	\$ 120,534
Gen-Categ				\$ 568,756	\$ 0	\$ 0	\$ 568,756
Federal	15760	Perkins-Program Improvement FY21	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		15760 total		\$ 0	\$ 0	\$ 0	\$ 0
	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			18085 total		\$ 0	\$ 0	\$ 0
	18902	ESEA Title I-Schools	Certificated	\$ 391,758	\$ 0	\$ 0	\$ 391,758
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 125,000	\$ 0	\$ 0	\$ 125,000
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	18902 total		\$ 516,758	\$ 0	\$ 0	\$ 516,758	
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 7,000	\$ 0	\$ 0	\$ 7,000
			18935 total		\$ 7,000	\$ 0	\$ 0
19062	DOD-Fed Connected Student Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		19062 total		\$ 0	\$ 0	\$ 0	\$ 0
20697	Essa Title IIa Prof Dev	Current Expenses	\$ 0	\$ 60,000	\$ 0	\$ 60,000	
		20697 total		\$ 0	\$ 60,000	\$ 0	\$ 60,000



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Federal	25497	Ed for Homeless Children & Youth	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			25497 total	\$ 0	\$ 0	\$ 0	\$ 0	
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			35913 total	\$ 0	\$ 0	\$ 0	\$ 0	
	52001	ESEA Title I-Homeless Children	Current Expenses	\$ 2,500	\$ 0	\$ 0	\$ 2,500	
			52001 total	\$ 2,500	\$ 0	\$ 0	\$ 2,500	
	Federal				\$ 526,258	\$ 60,000	\$ 0	\$ 586,258
	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	\$ 0	\$ 0	
Gen-Cent				\$ 0	\$ 0	\$ 0	\$ 0	
Special	13173	DHHS-Project HI Aware	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			13173 total	\$ 0	\$ 0	\$ 0	\$ 0	
	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			35304 total	\$ 0	\$ 0	\$ 0	\$ 0	
Special				\$ 0	\$ 0	\$ 0	\$ 0	
Trust	16105	Donations - School	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			16105 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	
Grand Total				\$ 12,175,322	\$ 60,000	\$ 2,703,024	\$ 14,938,346	



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	

