



Waianae High Financial Plan 2023-2024 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2023-04-14 18:25:26.0

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	\$ 5,047,394	\$ 0	\$ 0	\$ 5,047,394
			Classified	\$ 77,356	\$ 0	\$ 0	\$ 77,356
			Casual/Hourly	\$ 99,384	\$ 0	\$ 0	\$ 99,384
			Current Expenses	\$ 605,000	\$ 0	\$ 0	\$ 605,000
			Equipment	\$ 150,000	\$ 0	\$ 0	\$ 150,000
42101 total				\$ 5,979,134	\$ 0	\$ 0	\$ 5,979,134
	42102	WSF-EII	Certificated	\$ 131,958	\$ 0	\$ 0	\$ 131,958
			42102 total				\$ 131,958
	42104	WSF-Student Services	Certificated	\$ 1,108,444	\$ 0	\$ 0	\$ 1,108,444
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
			42104 total				\$ 1,108,444
	42105	WSF-Student Body Activities	Certificated	\$ 186,619	\$ 0	\$ 0	\$ 186,619
			42105 total				\$ 186,619
	42107	WSF-Enabling Activities II	Classified	\$ 93,684	\$ 0	\$ 0	\$ 93,684
			42107 total				\$ 93,684
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 933,346	\$ 933,346
			Classified	\$ 0	\$ 0	\$ 488,053	\$ 488,053
			Casual/Hourly	\$ 0	\$ 0	\$ 160,495	\$ 160,495
			Current Expenses	\$ 0	\$ 0	\$ 130,778	\$ 130,778
			Equipment	\$ 0	\$ 0	\$ 180,000	\$ 180,000
42112 total				\$ 0	\$ 0	\$ 1,892,672	\$ 1,892,672
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 720,634	\$ 720,634
			Current Expenses	\$ 0	\$ 0	\$ 47,000	\$ 47,000
			42113 total				\$ 0
Gen-WSF				\$ 7,499,839	\$ 0	\$ 2,660,306	\$ 10,160,145



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Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 2,982,250	\$ 0	\$ 0	\$ 2,982,250
			Classified	\$ 1,160,340	\$ 0	\$ 0	\$ 1,160,340
			Current Expenses	\$ 6,561	\$ 0	\$ 0	\$ 6,561
		17101 total			\$ 4,149,151	\$ 0	\$ 0
	17154	SPED Ppa Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
		17154 total			\$ 0	\$ 0	\$ 0
	Gen-SPED				\$ 4,149,151	\$ 0	\$ 0
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	\$ 131,958	\$ 0	\$ 0	\$ 131,958
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 105,000	\$ 0	\$ 0	\$ 105,000
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	15849 total			\$ 236,958	\$ 0	\$ 0	\$ 236,958
	16158	JROTC	Certificated	\$ 206,868	\$ 0	\$ 0	\$ 206,868
			16158 total			\$ 206,868	\$ 0
	16770	Learning Centers	Certificated	\$ 32,990	\$ 0	\$ 0	\$ 32,990
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 50,000	\$ 0	\$ 0	\$ 50,000
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	16770 total			\$ 82,990	\$ 0	\$ 0	\$ 82,990
	16817	Early College	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			16817 total			\$ 0	\$ 0
	18864	Alternative Programs	Certificated	\$ 65,979	\$ 0	\$ 0	\$ 65,979
18864 total			\$ 65,979	\$ 0	\$ 0	\$ 65,979	
27000	Athletics-Transportation	Current Expenses	\$ 40,000	\$ 0	\$ 0	\$ 40,000	
		27000 total			\$ 40,000	\$ 0	\$ 0
27100	Athletics-Salary	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		27100 total			\$ 0	\$ 0	\$ 0



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-Categ	27300	Athletics-Gender Equity	Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		27300 total		\$ 0	\$ 0	\$ 0	\$ 0	
	27400	Athletics-Supplies & Equip	Current Expenses	\$ 160,000	\$ 0	\$ 0	\$ 160,000	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		27400 total		\$ 160,000	\$ 0	\$ 0	\$ 160,000	
	27480	Athletic Trainers	Classified	\$ 138,926	\$ 0	\$ 0	\$ 138,926	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		27480 total		\$ 138,926	\$ 0	\$ 0	\$ 138,926	
	Gen-Categ				\$ 931,721	\$ 0	\$ 0	\$ 931,721
	Federal	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
18085 total			\$ 0	\$ 0	\$ 0	\$ 0		
18902		ESEA Title I-Schools	Certificated	\$ 461,853	\$ 0	\$ 0	\$ 461,853	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
18902 total		\$ 461,853	\$ 0	\$ 0	\$ 461,853			
18935		ESEA Title I-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
18935 total		\$ 0	\$ 0	\$ 0	\$ 0			
20697		Essa Title IIa Prof Dev	Current Expenses	\$ 0	\$ 175,000	\$ 0	\$ 175,000	
			20697 total		\$ 0	\$ 175,000	\$ 0	\$ 175,000
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	\$ 0	\$ 0	\$ 0	\$ 0		
		52001 total		\$ 0	\$ 0	\$ 0	\$ 0	
Federal				\$ 461,853	\$ 175,000	\$ 0	\$ 636,853	



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Gen-Cent	12100	EDN 100 General Fund Adjustment	Classified	\$ 0	\$ 0	\$ 0	\$ 0	
		12100 total			\$ 0	\$ 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
	37721	Athletic Travel	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			37721 total			\$ 0	\$ 0	\$ 0
	Gen-Cent				\$ 0	\$ 0	\$ 0	\$ 0
	Special	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	\$ 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				\$ 13,042,564	\$ 175,000	\$ 2,660,306	\$ 15,877,870	



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	

