



Waipahu High Financial Plan 2019-2020 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2019-04-14 19:47:51.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Possible Additional Funds	Total
Gen-WSF	15954	WSF Adjustment	Classified	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		15954 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
42101	WSF-Instruction	Certificated		\$ 7,306,290	\$ 0	\$ 0	\$ 0	\$ 7,306,290
		Classified		\$ 51,651	\$ 0	\$ 0	\$ 0	\$ 51,651
		Casual/Hourly		\$ 304,757	\$ 0	\$ 0	\$ 0	\$ 304,757
		Current Expenses		\$ 867,673	\$ 0	\$ 0	\$ 0	\$ 867,673
		Equipment		\$ 295,000	\$ 0	\$ 0	\$ 0	\$ 295,000
		42101 total		\$ 8,825,371	\$ 0	\$ 0	\$ 0	\$ 8,825,371
42102	WSF-Ell	Certificated		\$ 652,930	\$ 0	\$ 0	\$ 0	\$ 652,930
		Current Expenses		\$ 40,000	\$ 0	\$ 0	\$ 0	\$ 40,000
		42102 total		\$ 692,930	\$ 0	\$ 0	\$ 0	\$ 692,930
42103	WSF-Instructional Support	Certificated		\$ 130,586	\$ 0	\$ 0	\$ 0	\$ 130,586
		Classified		\$ 157,374	\$ 0	\$ 0	\$ 0	\$ 157,374
		42103 total		\$ 287,960	\$ 0	\$ 0	\$ 0	\$ 287,960
42104	WSF-Student Services	Certificated		\$ 809,636	\$ 0	\$ 0	\$ 0	\$ 809,636
		Classified		\$ 170,025	\$ 0	\$ 0	\$ 0	\$ 170,025
		42104 total		\$ 979,661	\$ 0	\$ 0	\$ 0	\$ 979,661
42105	WSF-Student Body Activities	Certificated		\$ 175,126	\$ 0	\$ 0	\$ 0	\$ 175,126
42105 total		\$ 175,126	\$ 0	\$ 0	\$ 0	\$ 175,126		
42108	WSF-Enabling Activities III	Certificated		\$ 0	\$ 391,758	\$ 0	\$ 0	\$ 391,758
		Casual/Hourly		\$ 0	\$ 17,800	\$ 0	\$ 0	\$ 17,800
		42108 total		\$ 0	\$ 409,558	\$ 0	\$ 0	\$ 409,558
42109	WSF-Enabling Activities IV	Certificated		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		42109 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
42112	WSF-School Administration	Certificated		\$ 0	\$ 0	\$ 1,142,471	\$ 0	\$ 1,142,471
		Classified		\$ 0	\$ 0	\$ 323,266	\$ 0	\$ 323,266
		Casual/Hourly		\$ 0	\$ 0	\$ 34,991	\$ 0	\$ 34,991
		Current Expenses		\$ 0	\$ 0	\$ 50,000	\$ 0	\$ 50,000



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Gen-WSF	42112	WSF-School Administration	Equipment	\$ 0	\$ 0	\$ 70,000	\$ 0	\$ 70,000
		42112 total		\$ 0	\$ 0	\$ 1,620,728	\$ 0	\$ 1,620,728
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 635,797	\$ 0	\$ 635,797
			Casual/Hourly	\$ 0	\$ 0	\$ 58,530	\$ 0	\$ 58,530
			Current Expenses	\$ 0	\$ 0	\$ 80,000	\$ 0	\$ 80,000
			Equipment	\$ 0	\$ 0	\$ 30,000	\$ 0	\$ 30,000
	42113 total		\$ 0	\$ 0	\$ 804,327	\$ 0	\$ 804,327	
	42114	WSF-Protocol Fund	Current Expenses	\$ 0	\$ 0	\$ 2,700	\$ 0	\$ 2,700
		42114 total		\$ 0	\$ 0	\$ 2,700	\$ 0	\$ 2,700
	Gen-WSF				\$ 10,961,048	\$ 409,558	\$ 2,427,755	\$ 0
Gen-Suppl	99993	Stdnt Success - Possible Addtl WSF Funds	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 100,000	\$ 100,000
		99993 total		\$ 0	\$ 0	\$ 0	\$ 100,000	\$ 100,000
	99996	Stdnt Success - Possible Supplmntl Funds	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 100,000	\$ 100,000
		99996 total		\$ 0	\$ 0	\$ 0	\$ 100,000	\$ 100,000
Gen-Suppl				\$ 0	\$ 0	\$ 0	\$ 200,000	\$ 200,000
Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 130,586	\$ 0	\$ 0	\$ 0	\$ 130,586
		15849 total		\$ 130,586	\$ 0	\$ 0	\$ 0	\$ 130,586
	16158	JROTC	Certificated	\$ 194,696	\$ 0	\$ 0	\$ 0	\$ 194,696
		16158 total		\$ 194,696	\$ 0	\$ 0	\$ 0	\$ 194,696
	16770	Learning Centers	Certificated	\$ 32,647	\$ 0	\$ 0	\$ 0	\$ 32,647
		16770 total		\$ 32,647	\$ 0	\$ 0	\$ 0	\$ 32,647
	17131	Special Education in Regular Schools	Certificated	\$ 2,481,134	\$ 0	\$ 0	\$ 0	\$ 2,481,134
			Classified	\$ 748,940	\$ 0	\$ 0	\$ 0	\$ 748,940
		17131 total		\$ 3,230,074	\$ 0	\$ 0	\$ 0	\$ 3,230,074
	18864	Alternative Programs	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 0	\$ 65,293
18864 total			\$ 65,293	\$ 0	\$ 0	\$ 0	\$ 65,293	



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Gen-Categ	27480	Athletic Trainers	Classified	\$ 120,534	\$ 0	\$ 0	\$ 0	\$ 120,534
	27480 total			\$ 120,534	\$ 0	\$ 0	\$ 0	\$ 120,534
	Gen-Categ			\$ 3,773,830	\$ 0	\$ 0	\$ 0	\$ 3,773,830
Federal	18902	ESEA Title I-Schools	Certificated	\$ 195,879	\$ 0	\$ 0	\$ 0	\$ 195,879
	18902 total			\$ 195,879	\$ 0	\$ 0	\$ 0	\$ 195,879
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	35913 total			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal			\$ 195,879	\$ 0	\$ 0	\$ 0	\$ 195,879	
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	35163 total			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	Gen-Cent			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 14,930,757	\$ 409,558	\$ 2,427,755	\$ 200,000	\$ 17,968,070



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	

