



Waipahu High Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 06/03/2020 05:00 PM

Create Date:	01/04/2020 12:24 PM	Proj Enrollment:	2,829	SPED Enrollment Count:	251	Student Success	15,507,778
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	14,431,177	SPED PPA Total:	3,261,163	Staff Success	470,111
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	14,431,177	Scenario SPED Total:	3,261,163	Successful Systems of Support	2,454,086
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		\$ 7,534,224	\$ 0	\$ 0	\$ 7,534,224
			Classified		\$ 51,651	\$ 0	\$ 0	\$ 51,651
			Casual/Hourly		\$ 304,757	\$ 0	\$ 0	\$ 304,757
			Current Expenses		\$ 925,085	\$ 0	\$ 0	\$ 925,085
			Equipment		\$ 425,000	\$ 0	\$ 0	\$ 425,000
			42101 total		\$ 9,240,717	\$ 0	\$ 0	\$ 9,240,717
	42102	WSF-EII	Certificated		\$ 652,930	\$ 0	\$ 0	\$ 652,930
			Current Expenses		\$ 40,000	\$ 0	\$ 0	\$ 40,000
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
			42102 total		\$ 692,930	\$ 0	\$ 0	\$ 692,930
	42103	WSF-Instructional Support	Certificated		\$ 130,586	\$ 0	\$ 0	\$ 130,586
			Classified		\$ 157,374	\$ 0	\$ 0	\$ 157,374
			42103 total		\$ 287,960	\$ 0	\$ 0	\$ 287,960
	42104	WSF-Student Services	Certificated		\$ 940,222	\$ 0	\$ 0	\$ 940,222
			Classified		\$ 170,025	\$ 0	\$ 0	\$ 170,025
			42104 total		\$ 1,110,247	\$ 0	\$ 0	\$ 1,110,247
	42105	WSF-Student Body Activities	Certificated		\$ 175,126	\$ 0	\$ 0	\$ 175,126
			42105 total		\$ 175,126	\$ 0	\$ 0	\$ 175,126



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-WSF	42108	WSF-Enabling Activities III	Certificated	\$ 0	\$ 326,465	\$ 0	\$ 326,465
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			42108 total	\$ 0	\$ 326,465	\$ 0	\$ 326,465
	42109	WSF-Enabling Activities IV	Certificated	\$ 0	\$ 143,646	\$ 0	\$ 143,646
			42109 total	\$ 0	\$ 143,646	\$ 0	\$ 143,646
	42110	WSF-Enabling Activities V	Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			42110 total	\$ 0	\$ 0	\$ 0	\$ 0
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 1,155,531	\$ 1,155,531
			Classified	\$ 0	\$ 0	\$ 323,266	\$ 323,266
			Casual/Hourly	\$ 0	\$ 0	\$ 87,092	\$ 87,092
			Current Expenses	\$ 0	\$ 0	\$ 119,000	\$ 119,000
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			Motor Vehicles	\$ 0	\$ 0	\$ 0	\$ 0
	42112 total	\$ 0	\$ 0	\$ 1,684,889	\$ 1,684,889		
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 635,797	\$ 635,797
			Casual/Hourly	\$ 0	\$ 0	\$ 60,600	\$ 60,600
			Current Expenses	\$ 0	\$ 0	\$ 70,000	\$ 70,000
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	42113 total	\$ 0	\$ 0	\$ 766,397	\$ 766,397		
	42114	WSF-Protocol Fund	Current Expenses	\$ 0	\$ 0	\$ 2,800	\$ 2,800
42114 total			\$ 0	\$ 0	\$ 2,800	\$ 2,800	
Gen-WSF				\$ 11,506,980	\$ 470,111	\$ 2,454,086	\$ 14,431,177
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 2,415,841	\$ 0	\$ 0	\$ 2,415,841
			Classified	\$ 757,548	\$ 0	\$ 0	\$ 757,548
			Casual/Hourly	\$ 87,774	\$ 0	\$ 0	\$ 87,774
			17101 total	\$ 3,261,163	\$ 0	\$ 0	\$ 3,261,163



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-SPED	17131	Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
			17131 total	\$ 0	\$ 0	\$ 0	\$ 0
	Gen-SPED				\$ 3,261,163	\$ 0	\$ 0
Gen-Categ	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
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 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
			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	\$ 0
	18864	Alternative Programs	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
			18864 total	\$ 65,293	\$ 0	\$ 0	\$ 65,293
	27000	Athletics-Transportation	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
27000 total			\$ 0	\$ 0	\$ 0	\$ 0	
27100	Athletics-Salary	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		27100 total	\$ 0	\$ 0	\$ 0	\$ 0	
27300	Athletics-Gender Equity	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	



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Gen-Categ	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	\$ 0	\$ 0	\$ 0	\$ 0
		27400 total		\$ 0	\$ 0	\$ 0	\$ 0
	27480	Athletic Trainers	Classified	\$ 120,534	\$ 0	\$ 0	\$ 120,534
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		27480 total		\$ 120,534	\$ 0	\$ 0	\$ 120,534
	Gen-Categ				\$ 543,756	\$ 0	\$ 0
Federal	18050	Essa 21st CCLC - Sy 2017-2018 and Prior	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		18050 total		\$ 0	\$ 0	\$ 0	\$ 0
	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			18085 total		\$ 0	\$ 0	\$ 0
	18086	Essa Title III Immigrant Child/Youth	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			18086 total		\$ 0	\$ 0	\$ 0
	18902	ESEA Title I-Schools	Certificated	\$ 195,879	\$ 0	\$ 0	\$ 195,879
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	18902 total		\$ 195,879	\$ 0	\$ 0	\$ 195,879	
	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	
		19978 total		\$ 0	\$ 0	\$ 0	\$ 0



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Federal	20657	Essa Title Ila Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		20657 total		\$ 0	\$ 0	\$ 0	\$ 0
	20659	Essa Title Ila Prof Dev-OCISS	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		20659 total		\$ 0	\$ 0	\$ 0	\$ 0
	20697	Essa Title Ila Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		20697 total		\$ 0	\$ 0	\$ 0	\$ 0
	20698	Essa Title Ila Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		20698 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				\$ 195,879	\$ 0	\$ 0	\$ 195,879
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	15109	Reimb for Lost Curricular Materials	Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		15109 total		\$ 0	\$ 0	\$ 0	\$ 0
	15754	Voc Ed-Program Improvement FY19	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
Current Expenses			\$ 0	\$ 0	\$ 0	\$ 0	



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Special	15754	Voc Ed-Program Improvement FY19	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	\$ 0	\$ 0	
	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		35304 total		\$ 0	\$ 0	\$ 0	\$ 0	
	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		37307 total		\$ 0	\$ 0	\$ 0	\$ 0	
	Special				\$ 0	\$ 0	\$ 0	\$ 0
	Trust	16630	Hawaii State Ffcla	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
16630 total			\$ 0	\$ 0	\$ 0	\$ 0		
27200		Athletics	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
27200 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				\$ 15,507,778	\$ 470,111	\$ 2,454,086	\$ 18,431,975	



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	277 (Waipahu High)
Scenario Key	7662 (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

