



Waipahu High Financial Plan 2021-2022 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2021-04-14 19:01:50.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 6,750,708	\$ 0	\$ 0	\$ 6,750,708	
			Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			Casual/Hourly	\$ 29,546	\$ 0	\$ 0	\$ 29,546	
			Current Expenses	\$ 589,553	\$ 0	\$ 0	\$ 589,553	
			Equipment	\$ 425,000	\$ 0	\$ 0	\$ 425,000	
	42101 total				\$ 7,794,807	\$ 0	\$ 0	\$ 7,794,807
	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	\$ 0	\$ 0	\$ 0	\$ 0	
			Classified	\$ 157,374	\$ 0	\$ 0	\$ 157,374	
			42103 total				\$ 157,374	\$ 0
	42104	WSF-Student Services	Certificated	\$ 1,005,515	\$ 0	\$ 0	\$ 1,005,515	
			Classified	\$ 170,025	\$ 0	\$ 0	\$ 170,025	
			42104 total				\$ 1,175,540	\$ 0
	42105	WSF-Student Body Activities	Certificated	\$ 175,126	\$ 0	\$ 0	\$ 175,126	
			42105 total				\$ 175,126	\$ 0
	42108	WSF-Enabling Activities III	Certificated	\$ 0	\$ 326,465	\$ 0	\$ 326,465	
			42108 total				\$ 0	\$ 326,465
42109	WSF-Enabling Activities IV	Certificated	\$ 0	\$ 156,706	\$ 0	\$ 156,706		
		42109 total				\$ 0	\$ 156,706	\$ 0
42110	WSF-Enabling Activities V	Equipment	\$ 0	\$ 0	\$ 0	\$ 0		
		42110 total				\$ 0	\$ 0	\$ 0
42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 1,060,398	\$ 1,060,398		
		Classified	\$ 0	\$ 0	\$ 323,266	\$ 323,266		
		Casual/Hourly	\$ 0	\$ 0	\$ 92,269	\$ 92,269		
		Current Expenses	\$ 0	\$ 0	\$ 119,000	\$ 119,000		



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Gen-WSF	42112	WSF-School Administration	Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
			42112 total	\$ 0	\$ 0	\$ 1,594,933	\$ 1,594,933	
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 635,797	\$ 635,797	
			Casual/Hourly	\$ 0	\$ 0	\$ 60,600	\$ 60,600	
			Current Expenses	\$ 0	\$ 0	\$ 95,000	\$ 95,000	
	42113 total	\$ 0	\$ 0	\$ 791,397	\$ 791,397			
	42114	WSF-Protocol Fund	Current Expenses	\$ 0	\$ 0	\$ 3,000	\$ 3,000	
			42114 total	\$ 0	\$ 0	\$ 3,000	\$ 3,000	
	Gen-WSF				\$ 9,995,777	\$ 483,171	\$ 2,389,330	\$ 12,868,278
	Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 1,958,790	\$ 0	\$ 0	\$ 1,958,790
Classified				\$ 585,378	\$ 0	\$ 0	\$ 585,378	
Current Expenses				-\$ 2,285	\$ 0	\$ 0	-\$ 2,285	
17101 total				\$ 2,541,883	\$ 0	\$ 0	\$ 2,541,883	
Gen-SPED				\$ 2,541,883	\$ 0	\$ 0	\$ 2,541,883	
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	
			15849 total	\$ 130,586	\$ 0	\$ 0	\$ 130,586	
	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	
			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	
			27000 total	\$ 0	\$ 0	\$ 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	\$ 0	\$ 0	\$ 0	\$ 0
		27400 total		\$ 0	\$ 0	\$ 0	\$ 0
	27480	Athletic Trainers	Classified	\$ 120,534	\$ 0	\$ 0	\$ 120,534
		27480 total		\$ 120,534	\$ 0	\$ 0	\$ 120,534
	Gen-Categ				\$ 543,756	\$ 0	\$ 0
Federal	18050	Essa 21st CCLC - Cohort 13	Current Expenses	\$ 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	\$ 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
	20697	Essa Title IIa Prof Dev	Casual/Hourly	\$ 0	\$ 36,932	\$ 0	\$ 36,932
		20697 total		\$ 0	\$ 36,932	\$ 0	\$ 36,932
20698	Essa Title IIa Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 36,932	\$ 0	\$ 36,932	
	20698 total		\$ 0	\$ 36,932	\$ 0	\$ 36,932	



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Federal	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
	35913 total			\$ 0	\$ 0	\$ 0	\$ 0
	Federal				\$ 195,879	\$ 73,864	\$ 0
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
Special	15757	Perkins-Program Improvement FY20	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			15757 total			\$ 0	\$ 0
	16350	Summer School - Special Fund	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			16350 total			\$ 0	\$ 0
	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			35304 total			\$ 0	\$ 0
	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			37307 total			\$ 0	\$ 0
Special				\$ 0	\$ 0	\$ 0	\$ 0
Trust	16633	Hawaii State DECA	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			16633 total			\$ 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

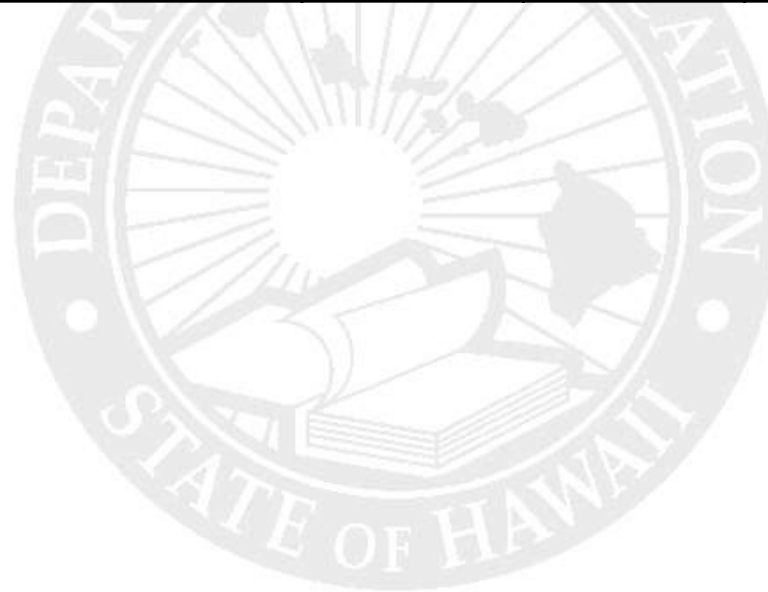


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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Inter Xfer	16355	Driver and Traffic Safety Education	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	16355 total			\$ 0	\$ 0	\$ 0	\$ 0
Inter Xfer				\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 13,277,295	\$ 557,035	\$ 2,389,330	\$ 16,223,660





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	

