



Waipahu High Financial Plan 2023-2024 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2023-04-13 13:20:13.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 7,618,441	\$ 0	\$ 0	\$ 7,618,441	
			Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			Casual/Hourly	\$ 191,784	\$ 0	\$ 0	\$ 191,784	
			Current Expenses	\$ 997,000	\$ 0	\$ 0	\$ 997,000	
			Equipment	\$ 150,000	\$ 0	\$ 0	\$ 150,000	
	42101 total				\$ 8,957,225	\$ 0	\$ 0	\$ 8,957,225
	42102	WSF-Ell	Certificated	\$ 659,790	\$ 0	\$ 0	\$ 659,790	
			Current Expenses	\$ 41,772	\$ 0	\$ 0	\$ 41,772	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	42102 total				\$ 701,562	\$ 0	\$ 0	\$ 701,562
	42103	WSF-Instructional Support	Classified	\$ 241,140	\$ 0	\$ 0	\$ 241,140	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
	42103 total				\$ 241,140	\$ 0	\$ 0	\$ 241,140
	42104	WSF-Student Services	Certificated	\$ 884,117	\$ 0	\$ 0	\$ 884,117	
			Classified	\$ 191,695	\$ 0	\$ 0	\$ 191,695	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	42104 total				\$ 1,075,812	\$ 0	\$ 0	\$ 1,075,812
	42105	WSF-Student Body Activities	Certificated	\$ 186,619	\$ 0	\$ 0	\$ 186,619	
	42105 total				\$ 186,619	\$ 0	\$ 0	\$ 186,619
	42108	WSF-Enabling Activities III	Certificated	\$ 0	\$ 263,916	\$ 0	\$ 263,916	
			42108 total				\$ 0	\$ 263,916
	42109	WSF-Enabling Activities IV	Certificated	\$ 0	\$ 237,522	\$ 0	\$ 237,522	
42109 total				\$ 0	\$ 237,522	\$ 0	\$ 237,522	
42110	WSF-Enabling Activities V	Equipment	\$ 0	\$ 0	\$ 0	\$ 0		
		42110 total				\$ 0	\$ 0	\$ 0
42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 1,184,058	\$ 1,184,058		
		Classified	\$ 0	\$ 0	\$ 364,367	\$ 364,367		
		Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0		



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Gen-WSF	42112	WSF-School Administration	Current Expenses	\$ 0	\$ 0	\$ 415,000	\$ 415,000	
			Equipment	\$ 0	\$ 0	\$ 150,000	\$ 150,000	
		42112 total			\$ 0	\$ 0	\$ 2,113,425	\$ 2,113,425
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 841,076	\$ 841,076	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 95,000	\$ 95,000	
			Equipment	\$ 0	\$ 0	\$ 150,000	\$ 150,000	
	42113 total			\$ 0	\$ 0	\$ 1,086,076	\$ 1,086,076	
	42114	WSF-Protocol Fund	Current Expenses	\$ 0	\$ 0	\$ 3,000	\$ 3,000	
			42114 total			\$ 0	\$ 0	\$ 3,000
	Gen-WSF				\$ 11,162,358	\$ 501,438	\$ 3,202,501	\$ 14,866,297
	Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 2,177,307	\$ 0	\$ 0	\$ 2,177,307
				Classified	\$ 696,204	\$ 0	\$ 0	\$ 696,204
				Current Expenses	-\$ 9,888	\$ 0	\$ 0	-\$ 9,888
17101 total				\$ 2,863,623	\$ 0	\$ 0	\$ 2,863,623	
Gen-SPED				\$ 2,863,623	\$ 0	\$ 0	\$ 2,863,623	
Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 131,958	\$ 0	\$ 0	\$ 131,958	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	15849 total			\$ 131,958	\$ 0	\$ 0	\$ 131,958	
	16158	JROTC	Certificated	\$ 206,868	\$ 0	\$ 0	\$ 206,868	
			16158 total			\$ 206,868	\$ 0	\$ 0
	16770	Learning Centers	Certificated	\$ 32,990	\$ 0	\$ 0	\$ 32,990	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	16770 total			\$ 32,990	\$ 0	\$ 0	\$ 32,990	
	16772	Learning Technology	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			16772 total			\$ 0	\$ 0	\$ 0



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Gen-Categ	16817	Early College	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		16817 total		\$ 0	\$ 0	\$ 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	\$ 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	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			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	\$ 138,926	\$ 0	\$ 0	\$ 138,926
Current Expenses			\$ 0	\$ 0	\$ 0	\$ 0	
27480 total		\$ 138,926	\$ 0	\$ 0	\$ 138,926		
Gen-Categ				\$ 576,721	\$ 0	\$ 0	\$ 576,721
Federal	18050	Essa 21st CCLC - Cohort 13	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
	18902	ESEA Title I-Schools	Certificated	\$ 197,937	\$ 0	\$ 0	\$ 197,937
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
Equipment			\$ 0	\$ 0	\$ 0	\$ 0	
18902 total		\$ 197,937	\$ 0	\$ 0	\$ 197,937		



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Federal	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		18935 total		\$ 0	\$ 0	\$ 0	\$ 0
	19905	Impact Aid-Innovative Programs	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		19905 total		\$ 0	\$ 0	\$ 0	\$ 0
	20696	Essa Title Ila Assist Nhtq to Hqt	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		20696 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				\$ 197,937	\$ 0	\$ 0	\$ 197,937
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



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Special	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
Trust	17838	Hawai'i Community Foundation	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		17838 total		\$ 0	\$ 0	\$ 0	\$ 0
	27200	Athletics	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				\$ 14,800,639	\$ 501,438	\$ 3,202,501	\$ 18,504,578



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	

