



Waipahu Inter Financial Plan 2019-2020 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2019-04-14 19:44:08.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-WSF	15954	WSF Adjustment	Classified	\$ 0	\$ 0	\$ 0	\$ 0
		15954 total		\$ 0	\$ 0	\$ 0	\$ 0
	42101	WSF-Instruction	Certificated	\$ 3,356,063	\$ 0	\$ 0	\$ 3,356,063
			Classified	\$ 86,085	\$ 0	\$ 0	\$ 86,085
			Casual/Hourly	\$ 23,758	\$ 0	\$ 0	\$ 23,758
			Current Expenses	\$ 20,000	\$ 0	\$ 0	\$ 20,000
			42101 total		\$ 3,485,906	\$ 0	\$ 0
	42102	WSF-EII	Certificated	\$ 652,930	\$ 0	\$ 0	\$ 652,930
			Casual/Hourly	\$ 51,589	\$ 0	\$ 0	\$ 51,589
			42102 total		\$ 704,519	\$ 0	\$ 0
	42103	WSF-Instructional Support	Certificated	\$ 130,586	\$ 0	\$ 0	\$ 130,586
			Casual/Hourly	\$ 214,545	\$ 0	\$ 0	\$ 214,545
			Current Expenses	\$ 535,500	\$ 0	\$ 0	\$ 535,500
			42103 total		\$ 880,631	\$ 0	\$ 0
	42104	WSF-Student Services	Certificated	\$ 548,464	\$ 0	\$ 0	\$ 548,464
			Classified	\$ 34,005	\$ 0	\$ 0	\$ 34,005
			42104 total		\$ 582,469	\$ 0	\$ 0
	42105	WSF-Student Body Activities	Casual/Hourly	\$ 1,491	\$ 0	\$ 0	\$ 1,491
			42105 total		\$ 1,491	\$ 0	\$ 0
	42108	WSF-Enabling Activities III	Current Expenses	\$ 0	\$ 50,000	\$ 0	\$ 50,000
			42108 total		\$ 0	\$ 50,000	\$ 0
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 504,063	\$ 504,063
			Classified	\$ 0	\$ 0	\$ 297,978	\$ 297,978
			Casual/Hourly	\$ 0	\$ 0	\$ 12,928	\$ 12,928
			Current Expenses	\$ 0	\$ 0	\$ 234,963	\$ 234,963
			42112 total		\$ 0	\$ 0	\$ 1,049,932
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 388,256	\$ 388,256
			Casual/Hourly	\$ 0	\$ 0	\$ 53,631	\$ 53,631



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Gen-WSF	42113	WSF-School Facility Services	Current Expenses	\$ 0	\$ 0	\$ 50,000	\$ 50,000
		42113 total		\$ 0	\$ 0	\$ 491,887	\$ 491,887
	42114	WSF-Protocol Fund	Current Expenses	\$ 0	\$ 0	\$ 1,320	\$ 1,320
		42114 total		\$ 0	\$ 0	\$ 1,320	\$ 1,320
	Gen-WSF				\$ 5,655,016	\$ 50,000	\$ 1,543,139
Gen-Categ	17131	Special Education in Regular Schools	Certificated	\$ 1,109,981	\$ 0	\$ 0	\$ 1,109,981
			Classified	\$ 413,208	\$ 0	\$ 0	\$ 413,208
		17131 total		\$ 1,523,189	\$ 0	\$ 0	\$ 1,523,189
	Gen-Categ				\$ 1,523,189	\$ 0	\$ 0
Federal	18902	ESEA Title I-Schools	Certificated	\$ 261,172	\$ 0	\$ 0	\$ 261,172
		18902 total		\$ 261,172	\$ 0	\$ 0	\$ 261,172
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
		35913 total		\$ 0	\$ 0	\$ 0	\$ 0
	Federal				\$ 261,172	\$ 0	\$ 0
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
		35163 total		\$ 0	\$ 0	\$ 0	\$ 0
	Gen-Cent				\$ 0	\$ 0	\$ 0
Grand Total				\$ 7,439,377	\$ 50,000	\$ 1,543,139	\$ 9,032,516



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	

