



Waipahu Inter Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 06/03/2020 04:56 PM

Create Date: 01/09/2020 4:09 PM	Proj Enrollment: 1,337	SPED Enrollment Count: 106	Student Success 7,356,689
Scenario Status: Submitted for Approval (FINAL)	WSF Total: 7,384,576	SPED PPA Total: 1,413,180	Staff Success 50,000
Scenario Label: Default Financial Plan (Non-Salaried)	Scenario WSF Total: 7,384,576	Scenario SPED Total: 1,413,180	Successful Systems of Support 1,652,239
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	42101	WSF-Instruction	Certificated	\$ 3,356,063	\$ 0	\$ 0	\$ 3,356,063
			Classified	\$ 86,085	\$ 0	\$ 0	\$ 86,085
			Casual/Hourly	\$ 16,000	\$ 0	\$ 0	\$ 16,000
			Current Expenses	\$ 24,000	\$ 0	\$ 0	\$ 24,000
		42101 total		\$ 3,482,148	\$ 0	\$ 0	\$ 3,482,148
	42102	WSF-Ell	Certificated	\$ 718,223	\$ 0	\$ 0	\$ 718,223
			Casual/Hourly	\$ 51,589	\$ 0	\$ 0	\$ 51,589
		42102 total		\$ 769,812	\$ 0	\$ 0	\$ 769,812
	42103	WSF-Instructional Support	Certificated	\$ 130,586	\$ 0	\$ 0	\$ 130,586
			Casual/Hourly	\$ 214,920	\$ 0	\$ 0	\$ 214,920
			Current Expenses	\$ 500,911	\$ 0	\$ 0	\$ 500,911
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		42103 total		\$ 846,417	\$ 0	\$ 0	\$ 846,417
	42104	WSF-Student Services	Certificated	\$ 548,464	\$ 0	\$ 0	\$ 548,464
			Classified	\$ 34,005	\$ 0	\$ 0	\$ 34,005
		42104 total		\$ 582,469	\$ 0	\$ 0	\$ 582,469
	42105	WSF-Student Body Activities	Casual/Hourly	\$ 1,491	\$ 0	\$ 0	\$ 1,491
			42105 total		\$ 1,491	\$ 0	\$ 1,491
	42108	WSF-Enabling Activities III	Current Expenses	\$ 0	\$ 50,000	\$ 0	\$ 50,000
			42108 total		\$ 50,000	\$ 0	\$ 50,000



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-WSF	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 517,123	\$ 517,123
			Classified	\$ 0	\$ 0	\$ 297,978	\$ 297,978
			Casual/Hourly	\$ 0	\$ 0	\$ 12,928	\$ 12,928
			Current Expenses	\$ 0	\$ 0	\$ 325,986	\$ 325,986
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		42112 total			\$ 0	\$ 0	\$ 1,154,015
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 388,256	\$ 388,256
			Casual/Hourly	\$ 0	\$ 0	\$ 53,631	\$ 53,631
			Current Expenses	\$ 0	\$ 0	\$ 55,000	\$ 55,000
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		42113 total			\$ 0	\$ 0	\$ 496,887
	42114	WSF-Protocol Fund	Current Expenses	\$ 0	\$ 0	\$ 1,337	\$ 1,337
		42114 total			\$ 0	\$ 0	\$ 1,337
	Gen-WSF				\$ 5,682,337	\$ 50,000	\$ 1,652,239
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 1,109,981	\$ 0	\$ 0	\$ 1,109,981
			Classified	\$ 344,340	\$ 0	\$ 0	\$ 344,340
			Current Expenses	-\$ 41,141	\$ 0	\$ 0	-\$ 41,141
		17101 total			\$ 1,413,180	\$ 0	\$ 0
	17131	Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
		17131 total			\$ 0	\$ 0	\$ 0
	Gen-SPED				\$ 1,413,180	\$ 0	\$ 0
Gen-Categ	45005	Reach Program	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		45005 total			\$ 0	\$ 0	\$ 0
	Gen-Categ				\$ 0	\$ 0	\$ 0
Federal	13025	Middle School Uplink-DHS FY19	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		13025 total			\$ 0	\$ 0	\$ 0



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Federal	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		18085 total		\$ 0	\$ 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	\$ 261,172	\$ 0	\$ 0	\$ 261,172
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		18902 total		\$ 261,172	\$ 0	\$ 0	\$ 261,172
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			18935 total		\$ 0	\$ 0	\$ 0
	20657	Essa Title IIa Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		20657 total		\$ 0	\$ 0	\$ 0	\$ 0
	20697	Essa Title IIa Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		20697 total		\$ 0	\$ 0	\$ 0	\$ 0
	20698	Essa Title IIa Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			20698 total		\$ 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
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		52001 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	52003	ESEA Title I-Complex Area Initiatives	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		52003 total		\$ 0	\$ 0	\$ 0	\$ 0
	Federal			\$ 261,172	\$ 0	\$ 0	\$ 261,172
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		35163 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
	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
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		37307 total		\$ 0	\$ 0	\$ 0	\$ 0
	37310	Use of School Facilities - Complex	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		37310 total		\$ 0	\$ 0	\$ 0	\$ 0
	Special			\$ 0	\$ 0	\$ 0	\$ 0
Inter Xfer	16355	Driver and Traffic Safety Education	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		16355 total		\$ 0	\$ 0	\$ 0	\$ 0
	Inter Xfer			\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 7,356,689	\$ 50,000	\$ 1,652,239	\$ 9,058,928



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	278 (Waipahu Inter)
Scenario Key	7701 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Default Financial Plan (Non-
Plan Stage Code	P (Projected)

Financial Plan

6 of 6

Report Date: 08-13-21