



Waiakea Inter Financial Plan 2023-2024 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2023-04-11 08:49:18.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 2,929,466	\$ 0	\$ 0	\$ 2,929,466	
			Classified	\$ 124,198	\$ 0	\$ 0	\$ 124,198	
			Casual/Hourly	\$ 114,887	\$ 0	\$ 0	\$ 114,887	
			Current Expenses	\$ 115,000	\$ 0	\$ 0	\$ 115,000	
			Equipment	\$ 150,000	\$ 0	\$ 0	\$ 150,000	
	42101 total				\$ 3,433,551	\$ 0	\$ 0	\$ 3,433,551
	42103	WSF-Instructional Support	Classified	\$ 38,829	\$ 0	\$ 0	\$ 38,829	
			42103 total				\$ 38,829	\$ 0
	42104	WSF-Student Services	Certificated	\$ 263,916	\$ 0	\$ 0	\$ 263,916	
			Classified	\$ 38,339	\$ 0	\$ 0	\$ 38,339	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			42104 total				\$ 302,255	\$ 0
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 614,327	\$ 614,327	
			Classified	\$ 0	\$ 0	\$ 243,803	\$ 243,803	
			Current Expenses	\$ 0	\$ 0	\$ 270,214	\$ 270,214	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
			42112 total				\$ 0	\$ 0
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 372,361	\$ 372,361	
			Casual/Hourly	\$ 0	\$ 0	\$ 30,000	\$ 30,000	
			Current Expenses	\$ 0	\$ 0	\$ 15,000	\$ 15,000	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
			42113 total				\$ 0	\$ 0
	Gen-WSF				\$ 3,774,635	\$ 0	\$ 1,545,705	\$ 5,320,340
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 1,121,643	\$ 0	\$ 0	\$ 1,121,643	
			Classified	\$ 386,780	\$ 0	\$ 0	\$ 386,780	
			Casual/Hourly	\$ 67,695	\$ 0	\$ 0	\$ 67,695	
			Current Expenses	\$ 7	\$ 0	\$ 0	\$ 7	
			17101 total				\$ 1,576,125	\$ 0



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Gen-SPED	17154	SPED Ppa Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
	17154 total			\$ 0	\$ 0	\$ 0	\$ 0
	Gen-SPED			\$ 1,576,125	\$ 0	\$ 0	\$ 1,576,125
Gen-Categ	45005	Reach Program	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			45005 total		\$ 0	\$ 0	\$ 0
	Gen-Categ			\$ 0	\$ 0	\$ 0	\$ 0
Federal	18050	Essa 21st CCLC - Cohort 13	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			18050 total		\$ 0	\$ 0	\$ 0
	18902	ESEA Title I-Schools	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	18902 total			\$ 0	\$ 0	\$ 0	\$ 0
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	18935 total			\$ 0	\$ 0	\$ 0	\$ 0
	20657	Essa Title Ila Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
	20657 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	
Federal			\$ 0	\$ 0	\$ 0	\$ 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
Gen-Cent			\$ 0	\$ 0	\$ 0	\$ 0	



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Special	35304	Food Services-Special Fund	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
	35304 total			\$ 0	\$ 0	\$ 0	\$ 0
	Special			\$ 0	\$ 0	\$ 0	\$ 0
Trust	16600	Saf Clearing Account	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			16600 total			\$ 0	\$ 0
	Trust			\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 5,350,760	\$ 0	\$ 1,545,705	\$ 6,896,465





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	

