



## Waiakea High Financial Plan 2019-2020 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2019-04-09 15:58:09.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Successful Systems of	Total
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 4,028,580	\$ 0	\$ 4,028,580
			Classified	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 66,552	\$ 0	\$ 66,552
			Current Expenses	\$ 65,221	\$ 0	\$ 65,221
			<b>42101 total</b>	<b>\$ 4,160,353</b>	<b>\$ 0</b>	<b>\$ 4,160,353</b>
	42102	WSF-EII	Casual/Hourly	\$ 10,094	\$ 0	\$ 10,094
				<b>42102 total</b>	<b>\$ 10,094</b>	<b>\$ 0</b>
	42103	WSF-Instructional Support	Certificated	\$ 65,293	\$ 0	\$ 65,293
			Current Expenses	\$ 10,000	\$ 0	\$ 10,000
			<b>42103 total</b>	<b>\$ 75,293</b>	<b>\$ 0</b>	<b>\$ 75,293</b>
	42104	WSF-Student Services	Certificated	\$ 566,884	\$ 0	\$ 566,884
			Classified	\$ 68,439	\$ 0	\$ 68,439
			<b>42104 total</b>	<b>\$ 635,323</b>	<b>\$ 0</b>	<b>\$ 635,323</b>
	42105	WSF-Student Body Activities	Certificated	\$ 78,353	\$ 0	\$ 78,353
			<b>42105 total</b>	<b>\$ 78,353</b>	<b>\$ 0</b>	<b>\$ 78,353</b>
	42107	WSF-Enabling Activities II	Casual/Hourly	\$ 52,489	\$ 0	\$ 52,489
				<b>42107 total</b>	<b>\$ 52,489</b>	<b>\$ 0</b>
	42110	WSF-Enabling Activities V	Casual/Hourly	\$ 0	\$ 19,066	\$ 19,066
				<b>42110 total</b>	<b>\$ 0</b>	<b>\$ 19,066</b>
	42112	WSF-School Administration	Certificated	\$ 0	\$ 513,831	\$ 513,831
			Classified	\$ 0	\$ 235,923	\$ 235,923
			Casual/Hourly	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 38,193	\$ 38,193
			<b>42112 total</b>	<b>\$ 0</b>	<b>\$ 787,947</b>	<b>\$ 787,947</b>
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 537,814	\$ 537,814
			Casual/Hourly	\$ 0	\$ 29,290	\$ 29,290
			Current Expenses	\$ 0	\$ 66,700	\$ 66,700
<b>42113 total</b>			<b>\$ 0</b>	<b>\$ 633,804</b>	<b>\$ 633,804</b>	
<b>Gen-WSF</b>				<b>\$ 5,011,905</b>	<b>\$ 1,440,817</b>	<b>\$ 6,452,722</b>



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Source of Funding	PrgmID	Program Description	Type	Student Success	Successful Systems of	Total
Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 130,586	\$ 0	\$ 130,586
		<b>15849 total</b>		<b>\$ 130,586</b>	<b>\$ 0</b>	<b>\$ 130,586</b>
	16770	Learning Centers	Certificated	\$ 32,647	\$ 0	\$ 32,647
		<b>16770 total</b>		<b>\$ 32,647</b>	<b>\$ 0</b>	<b>\$ 32,647</b>
	17131	Special Education in Regular Schools	Certificated	\$ 1,175,274	\$ 0	\$ 1,175,274
			Classified	\$ 413,208	\$ 0	\$ 413,208
		<b>17131 total</b>		<b>\$ 1,588,482</b>	<b>\$ 0</b>	<b>\$ 1,588,482</b>
	18864	Alternative Programs	Certificated	\$ 65,293	\$ 0	\$ 65,293
		<b>18864 total</b>		<b>\$ 65,293</b>	<b>\$ 0</b>	<b>\$ 65,293</b>
	27480	Athletic Trainers	Classified	\$ 120,534	\$ 0	\$ 120,534
<b>27480 total</b>		<b>\$ 120,534</b>	<b>\$ 0</b>	<b>\$ 120,534</b>		
<b>Gen-Categ</b>				<b>\$ 1,937,542</b>	<b>\$ 0</b>	<b>\$ 1,937,542</b>
Federal	18902	ESEA Title I-Schools	Certificated	\$ 78,353	\$ 0	\$ 78,353
		<b>18902 total</b>		<b>\$ 78,353</b>	<b>\$ 0</b>	<b>\$ 78,353</b>
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0
		<b>35913 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Federal</b>				<b>\$ 78,353</b>	<b>\$ 0</b>	<b>\$ 78,353</b>
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0
		<b>35163 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	<b>Gen-Cent</b>				<b>\$ 0</b>	<b>\$ 0</b>
<b>Grand Total</b>				<b>\$ 7,027,800</b>	<b>\$ 1,440,817</b>	<b>\$ 8,468,617</b>



# FINANCIAL PLAN SUMMARY

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## 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	

