



Waiakea High Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 05/29/2020 01:04 PM

Create Date:	01/07/2020 11:22 AM	Proj Enrollment:	1,243	SPED Enrollment Count:	102	Student Success	6,521,946
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	6,414,923	SPED PPA Total:	1,390,091	Staff Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	6,414,923	Scenario SPED Total:	1,390,091	Successful Systems of Support	1,666,562
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	\$ 3,767,408	\$ 0	\$ 0	\$ 3,767,408	
			Casual/Hourly	\$ 90,623	\$ 0	\$ 0	\$ 90,623	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	42101 total				\$ 3,858,031	\$ 0	\$ 0	\$ 3,858,031
	42102	WSF-Ell	Casual/Hourly		\$ 10,094	\$ 0	\$ 0	\$ 10,094
				42102 total				\$ 10,094
	42103	WSF-Instructional Support		Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
				Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
				Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	42103 total				\$ 65,293	\$ 0	\$ 0	\$ 65,293
	42104	WSF-Student Services		Certificated	\$ 566,884	\$ 0	\$ 0	\$ 566,884
				Classified	\$ 102,873	\$ 0	\$ 0	\$ 102,873
42104 total				\$ 669,757	\$ 0	\$ 0	\$ 669,757	
42105	WSF-Student Body Activities		Certificated	\$ 78,353	\$ 0	\$ 0	\$ 78,353	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
42105 total				\$ 78,353	\$ 0	\$ 0	\$ 78,353	
42107	WSF-Enabling Activities II	Casual/Hourly		\$ 66,833	\$ 0	\$ 0	\$ 66,833	
			42107 total				\$ 66,833	\$ 0



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Gen-WSF	42110	WSF-Enabling Activities V	Casual/Hourly	\$ 0	\$ 0	\$ 19,066	\$ 19,066	
			42110 total	\$ 0	\$ 0	\$ 19,066	\$ 19,066	
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 418,698	\$ 418,698	
			Classified	\$ 0	\$ 0	\$ 235,923	\$ 235,923	
			Current Expenses	\$ 0	\$ 0	\$ 397,570	\$ 397,570	
			Equipment	\$ 0	\$ 0	\$ 10,000	\$ 10,000	
	42112 total	\$ 0	\$ 0	\$ 1,062,191	\$ 1,062,191			
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 510,188	\$ 510,188	
			Casual/Hourly	\$ 0	\$ 0	\$ 40,117	\$ 40,117	
			Current Expenses	\$ 0	\$ 0	\$ 35,000	\$ 35,000	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
			Motor Vehicles	\$ 0	\$ 0	\$ 0	\$ 0	
	42113 total	\$ 0	\$ 0	\$ 585,305	\$ 585,305			
	Gen-WSF				\$ 4,748,361	\$ 0	\$ 1,666,562	\$ 6,414,923
	Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 1,109,981	\$ 0	\$ 0	\$ 1,109,981
Classified				\$ 275,472	\$ 0	\$ 0	\$ 275,472	
Current Expenses				\$ 4,638	\$ 0	\$ 0	\$ 4,638	
17101 total		\$ 1,390,091	\$ 0	\$ 0	\$ 1,390,091			
17131		Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
			Classified	\$ 0	\$ 0	\$ 0	\$ 0	
17131 total		\$ 0	\$ 0	\$ 0	\$ 0			
Gen-SPED				\$ 1,390,091	\$ 0	\$ 0	\$ 1,390,091	
Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 130,586	\$ 0	\$ 0	\$ 130,586	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	15849 total	\$ 130,586	\$ 0	\$ 0	\$ 130,586			
	16770	Learning Centers	Certificated	\$ 32,647	\$ 0	\$ 0	\$ 32,647	
Casual/Hourly			\$ 0	\$ 0	\$ 0	\$ 0		



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Gen-Categ	16770	Learning Centers	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
16770 total				\$ 32,647	\$ 0	\$ 0	\$ 32,647
16807	Hawaiian Studies		Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
16807 total				\$ 0	\$ 0	\$ 0	\$ 0
16817	Early College		Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			16817 total				\$ 0
17229	Voc Rehab - Work Study Contract W/DHS		Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			17229 total				\$ 0
18864	Alternative Programs		Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
			Classified	\$ 34,434	\$ 0	\$ 0	\$ 34,434
			18864 total				\$ 99,727
27000	Athletics-Transportation		Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			27000 total				\$ 0
27100	Athletics-Salary		Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			27100 total				\$ 0
27300	Athletics-Gender Equity		Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			27300 total				\$ 0
27400	Athletics-Supplies & Equip		Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			27400 total				\$ 0
27480	Athletic Trainers		Classified	\$ 120,534	\$ 0	\$ 0	\$ 120,534
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			27480 total				\$ 120,534
Gen-Categ				\$ 383,494	\$ 0	\$ 0	\$ 383,494



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Federal	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
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			18935 total			\$ 0	\$ 0
	20657	Essa Title Ila Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			20657 total			\$ 0	\$ 0
	20659	Essa Title Ila Prof Dev-OCISS	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			20659 total			\$ 0	\$ 0
	20697	Essa Title Ila Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			20697 total			\$ 0	\$ 0
	20698	Essa Title Ila Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			20698 total			\$ 0	\$ 0
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			35913 total			\$ 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
	37721	Athletic Travel	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			37721 total			\$ 0	\$ 0
Gen-Cent				\$ 0	\$ 0	\$ 0	\$ 0



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Special	15754	Voc Ed-Program Improvement FY19	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		15754 total			\$ 0	\$ 0	\$ 0	\$ 0
	16350	Summer School - Special Fund	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			16350 total			\$ 0	\$ 0	\$ 0
	19062	DOD-Fed Connected Student Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			19062 total			\$ 0	\$ 0	\$ 0
	35304	Food Services-Special Fund	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			35304 total			\$ 0	\$ 0	\$ 0
	Special				\$ 0	\$ 0	\$ 0	\$ 0
	Trust	16633	Hawaii State DECA	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
16633 total				\$ 0	\$ 0	\$ 0	\$ 0	
17838		Hawai'i Community Foundation	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			17838 total			\$ 0	\$ 0	\$ 0
17880		Kahua	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			17880 total			\$ 0	\$ 0	\$ 0
27200		Athletics	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			27200 total			\$ 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	
			16355 total			\$ 0	\$ 0	\$ 0
	Inter Xfer				\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 6,521,946	\$ 0	\$ 1,666,562	\$ 8,188,508	



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	389 (Waiakea High)
Scenario Key	7681 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Default Financial Plan (Non-
Plan Stage Code	P (Projected)

Financial Plan

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Report Date: 08-14-21

