



Waimea High Financial Plan 2020-2021 Summary

FY2020-2021 Waimea High School FinPlan
Comprehensive FINAL

Final Approved on: 06/05/2020 01:53 PM

Create Date: 01/06/2020 3:33 PM	Proj Enrollment: 715	SPED Enrollment Count: 70	Student Success 4,631,269
Scenario Status: Submitted for Approval (FINAL)	WSF Total: 3,943,128	SPED PPA Total: 915,826	Staff Success 0
Scenario Label: FY2020-2021 Waimea High School FinPlan Comprehensive FINAL	Scenario WSF Total: 3,943,128	Scenario SPED Total: 915,826	Successful Systems of Support 1,083,342
Long Description: as of 3/6/2020; updated 6/5/2020	Difference: 0	Difference: 0	Possible Additional Funds 23,000

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Possible Additional Funds	Total
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 1,828,204	\$ 0	\$ 0	\$ 0	\$ 1,828,204
			Casual/Hourly	\$ 124,534	\$ 0	\$ 0	\$ 0	\$ 124,534
			Current Expenses	\$ 101,111	\$ 0	\$ 0	\$ 0	\$ 101,111
			Equipment	\$ 15,000	\$ 0	\$ 0	\$ 0	\$ 15,000
			42101 total	\$ 2,068,849	\$ 0	\$ 0	\$ 0	\$ 2,068,849
	42102	WSF-Ell	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 0	\$ 65,293
			Casual/Hourly	\$ 16,685	\$ 0	\$ 0	\$ 0	\$ 16,685
			42102 total	\$ 81,978	\$ 0	\$ 0	\$ 0	\$ 81,978
	42103	WSF-Instructional Support	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			42103 total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	42104	WSF-Student Services	Certificated	\$ 371,005	\$ 0	\$ 0	\$ 0	\$ 371,005
			Classified	\$ 25,504	\$ 0	\$ 0	\$ 0	\$ 25,504
			Casual/Hourly	\$ 2,997	\$ 0	\$ 0	\$ 0	\$ 2,997
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			42104 total	\$ 399,506	\$ 0	\$ 0	\$ 0	\$ 399,506
	42106	WSF-Enabling Activities I	Casual/Hourly	\$ 48,352	\$ 0	\$ 0	\$ 0	\$ 48,352
			Current Expenses	\$ 25,700	\$ 0	\$ 0	\$ 0	\$ 25,700
			42106 total	\$ 74,052	\$ 0	\$ 0	\$ 0	\$ 74,052



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Gen-WSF	42107	WSF-Enabling Activities II	Casual/Hourly	\$ 1,974	\$ 0	\$ 0	\$ 0	\$ 1,974	
			Current Expenses	-\$ 94,038	\$ 0	\$ 0	\$ 0	-\$ 94,038	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
		42107 total				-\$ 92,064	\$ 0	\$ 0	\$ 0
	42108	WSF-Enabling Activities III	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
		42108 total				\$ 0	\$ 0	\$ 0	\$ 0
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 421,583	\$ 0	\$ 421,583	
			Classified	\$ 0	\$ 0	\$ 265,785	\$ 0	\$ 265,785	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 48,827	\$ 0	\$ 48,827	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
		42112 total				\$ 0	\$ 0	\$ 736,195	\$ 0
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 283,367	\$ 0	\$ 283,367	
			Casual/Hourly	\$ 0	\$ 0	\$ 38,380	\$ 0	\$ 38,380	
			Current Expenses	\$ 0	\$ 0	\$ 24,900	\$ 0	\$ 24,900	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
			Motor Vehicles	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
		42113 total				\$ 0	\$ 0	\$ 346,647	\$ 0
	42114	WSF-Protocol Fund	Current Expenses	\$ 0	\$ 0	\$ 500	\$ 0	\$ 500	
			42114 total				\$ 0	\$ 0	\$ 500
	42115	WSF-Cte	Certificated	\$ 326,465	\$ 0	\$ 0	\$ 0	\$ 326,465	
			Current Expenses	\$ 1,000	\$ 0	\$ 0	\$ 0	\$ 1,000	
Equipment			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0		
42115 total				\$ 327,465	\$ 0	\$ 0	\$ 0	\$ 327,465	
Gen-WSF				\$ 2,859,786	\$ 0	\$ 1,083,342	\$ 0	\$ 3,943,128	



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Possible Additional Funds	Total	
Gen-Suppl	99996	Stdnt Success - Possible Supplmntl Funds	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 23,000	\$ 23,000	
			99996 total	\$ 0	\$ 0	\$ 0	\$ 23,000	\$ 23,000	
			Gen-Suppl	\$ 0	\$ 0	\$ 0	\$ 23,000	\$ 23,000	
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 685,577	\$ 0	\$ 0	\$ 0	\$ 685,577	
			Classified	\$ 241,038	\$ 0	\$ 0	\$ 0	\$ 241,038	
			Current Expenses	-\$ 10,789	\$ 0	\$ 0	\$ 0	-\$ 10,789	
			17101 total	\$ 915,826	\$ 0	\$ 0	\$ 0	\$ 915,826	
	17131	Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
			Classified	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
			17131 total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
	Gen-SPED	\$ 915,826	\$ 0	\$ 0	\$ 0	\$ 915,826			
	Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 195,879	\$ 0	\$ 0	\$ 0	\$ 195,879
				Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Current Expenses				\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
Equipment				\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
15849 total		\$ 195,879	\$ 0	\$ 0	\$ 0	\$ 195,879			
16158		JROTC	Certificated	\$ 292,044	\$ 0	\$ 0	\$ 0	\$ 292,044	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
16158 total		\$ 292,044	\$ 0	\$ 0	\$ 0	\$ 292,044			
16719		Healthy Hawaii Initiative	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
			16719 total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
16807		Hawaiian Studies	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
			16807 total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
16817		Early College	Current Expenses	\$ 6,000	\$ 0	\$ 0	\$ 0	\$ 6,000	
			16817 total	\$ 6,000	\$ 0	\$ 0	\$ 0	\$ 6,000	
17229	Voc Rehab - Work Study Contract W/DHS	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0		
		17229 total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0		



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Gen-Categ	18864	Alternative Programs	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 0	\$ 65,293	
		18864 total		\$ 65,293	\$ 0	\$ 0	\$ 0	\$ 65,293	
	27000	Athletics-Transportation	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
		27000 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
	27100	Athletics-Salary	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
		27100 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
	27300	Athletics-Gender Equity	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
		27300 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
	27400	Athletics-Supplies & Equip	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
		27400 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
	27480	Athletic Trainers	Classified	\$ 90,401	\$ 0	\$ 0	\$ 0	\$ 90,401	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
		27480 total		\$ 90,401	\$ 0	\$ 0	\$ 0	\$ 90,401	
	Gen-Categ				\$ 649,617	\$ 0	\$ 0	\$ 0	\$ 649,617
	Federal	17790	Essa Migrant Education	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
				Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
				Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
17790 total			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0		
18085		Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
		18085 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
18902		ESEA Title I-Schools	Current Expenses	\$ 153,697	\$ 0	\$ 0	\$ 0	\$ 153,697	
			Equipment	\$ 50,303	\$ 0	\$ 0	\$ 0	\$ 50,303	
		18902 total		\$ 204,000	\$ 0	\$ 0	\$ 0	\$ 204,000	
18935		ESEA Title I-Parent Engagement	Current Expenses	\$ 2,040	\$ 0	\$ 0	\$ 0	\$ 2,040	
		18935 total		\$ 2,040	\$ 0	\$ 0	\$ 0	\$ 2,040	



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Federal	20659	Essa Title Iia Prof Dev-OCISS	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
		20659 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
	20697	Essa Title Iia Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
		20697 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
	20698	Essa Title Iia Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
		20698 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
		35913 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
	52001	ESEA Title I-Homeless Children	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
		52001 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
	Federal				\$ 206,040	\$ 0	\$ 0	\$ 0	\$ 206,040
	Gen-Cent	15655	Haw Content & Perform Stand-Training	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			15655 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
35163		Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
		35163 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
37721		Athletic Travel	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
		37721 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
Gen-Cent				\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
Special	15754	Voc Ed-Program Improvement FY19	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
		15754 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
	16348	Other Educational Programs	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
		16348 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Possible Additional Funds	Total	
Special	19062	DOD-Fed Connected Student Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
		19062 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
		35304 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
	Special				\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	Trust	16105	Donations - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
16105 total			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0		
16600		Saf Clearing Account	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
		16600 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
16616		Project Lead the Way	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
		16616 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
17838		Hawai'i Community Foundation	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
		17838 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
17948		Castle Foundation Grant - Career Academy	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
		17948 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
27200		Athletics	Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
		27200 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
Trust				\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
Inter Xfer	16355	Driver and Traffic Safety Education	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
		16355 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
Inter Xfer				\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
Grand Total				\$ 4,631,269	\$ 0	\$ 1,083,342	\$ 23,000	\$ 5,737,611	



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	462 (Waimea High)
Scenario Key	7674 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: FY2020-2021 Waimea High)
Plan Stage Code	P (Projected)

Financial Plan

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Report Date: 07-29-21

