



Waimea High Financial Plan 2021-2022 Summary

| Source of Funding | PrgmID | Program Description | Type | Student Success | Staff Success | Successful Systems of | Possible Additional Funds | Total | |
|-------------------|-----------------------------|----------------------------|--------------------|-----------------|---------------------|-----------------------|---------------------------|-------------------|---------------------|
| Gen-WSF | 42101 | WSF-Instruction | Certificated | \$ 1,501,739 | \$ 0 | \$ 0 | \$ 0 | \$ 1,501,739 | |
| | | | Classified | \$ 77,477 | \$ 0 | \$ 0 | \$ 0 | \$ 77,477 | |
| | | | Casual/Hourly | \$ 12,310 | \$ 0 | \$ 0 | \$ 0 | \$ 12,310 | |
| | | | Current Expenses | \$ 53,714 | \$ 0 | \$ 0 | \$ 0 | \$ 53,714 | |
| | | | Equipment | \$ 33,378 | \$ 0 | \$ 0 | \$ 0 | \$ 33,378 | |
| | 42101 total | | | | \$ 1,678,618 | \$ 0 | \$ 0 | \$ 0 | \$ 1,678,618 |
| | 42102 | WSF-Ell | Certificated | \$ 65,293 | \$ 0 | \$ 0 | \$ 0 | \$ 65,293 | |
| | | | Casual/Hourly | \$ 1,451 | \$ 0 | \$ 0 | \$ 0 | \$ 1,451 | |
| | | | 42102 total | | | | \$ 66,744 | \$ 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 | \$ 2,000 | \$ 0 | \$ 0 | \$ 0 | \$ 2,000 | |
| | 42104 total | | | | \$ 401,506 | \$ 0 | \$ 0 | \$ 0 | \$ 401,506 |
| | 42106 | WSF-Enabling Activities I | Casual/Hourly | \$ 38,593 | \$ 0 | \$ 0 | \$ 0 | \$ 38,593 | |
| | | | Current Expenses | \$ 2,200 | \$ 0 | \$ 0 | \$ 0 | \$ 2,200 | |
| | | | 42106 total | | | | \$ 40,793 | \$ 0 | \$ 0 |
| | 42107 | WSF-Enabling Activities II | Casual/Hourly | \$ 4,935 | \$ 0 | \$ 0 | \$ 0 | \$ 4,935 | |
| | | | Current Expenses | \$ 85,526 | \$ 0 | \$ 0 | \$ 0 | \$ 85,526 | |
| | | | 42107 total | | | | \$ 90,461 | \$ 0 | \$ 0 |
| 42108 | WSF-Enabling Activities III | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | | |
| | | 42108 total | | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 42110 | WSF-Enabling Activities V | Current Expenses | \$ 0 | \$ 0 | \$ 70,172 | \$ 0 | \$ 70,172 | | |
| | | 42110 total | | | | \$ 0 | \$ 0 | \$ 70,172 | \$ 0 |
| 42111 | WSF-Enabling Activities Vi | Current Expenses | \$ 0 | \$ 0 | -\$ 29,861 | \$ 0 | -\$ 29,861 | | |
| | | 42111 total | | | | \$ 0 | \$ 0 | -\$ 29,861 | \$ 0 |
| 42112 | WSF-School Administration | Certificated | \$ 0 | \$ 0 | \$ 421,583 | \$ 0 | \$ 421,583 | | |
| | | Classified | \$ 0 | \$ 0 | \$ 265,785 | \$ 0 | \$ 265,785 | | |



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|--------------------|--------------------|-----------------------------------|--|-------------------|---------------------|-----------------------|---------------------------|-------------------|---------------------|
| Gen-WSF | 42112 | WSF-School Administration | Current Expenses | \$ 0 | \$ 0 | \$ 49,007 | \$ 0 | \$ 49,007 | |
| | | | 42112 total | \$ 0 | \$ 0 | \$ 736,375 | \$ 0 | \$ 736,375 | |
| | 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 | \$ 18,900 | \$ 0 | \$ 18,900 | |
| | | | Equipment | \$ 0 | \$ 0 | \$ 1,000 | \$ 0 | \$ 1,000 | |
| | 42113 total | | | \$ 0 | \$ 0 | \$ 341,647 | \$ 0 | \$ 341,647 | |
| | 42114 | WSF-Protocol Fund | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | | | 42114 total | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | 42115 | WSF-Cte | Certificated | \$ 326,465 | \$ 0 | \$ 0 | \$ 0 | \$ 326,465 | |
| | | | Current Expenses | \$ 2,000 | \$ 0 | \$ 0 | \$ 0 | \$ 2,000 | |
| | | | Equipment | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | | | 42115 total | | | \$ 328,465 | \$ 0 | \$ 0 | \$ 0 |
| | Gen-WSF | | | | \$ 2,606,587 | \$ 0 | \$ 1,118,333 | \$ 0 | \$ 3,724,920 |
| | Gen-Suppl | 99996 | Stdnt Success - Possible Supplmntl Funds | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 13,000 | \$ 13,000 |
| 99996 total | | | | \$ 0 | \$ 0 | \$ 0 | \$ 13,000 | \$ 13,000 | |
| Gen-Suppl | | | | \$ 0 | \$ 0 | \$ 0 | \$ 13,000 | \$ 13,000 | |
| Gen-SPED | 17101 | SPED Ppa - Instruction | Certificated | \$ 685,577 | \$ 0 | \$ 0 | \$ 0 | \$ 685,577 | |
| | | | Classified | \$ 129,128 | \$ 0 | \$ 0 | \$ 0 | \$ 129,128 | |
| | | | Current Expenses | -\$ 8,753 | \$ 0 | \$ 0 | \$ 0 | -\$ 8,753 | |
| | | | 17101 total | | | \$ 805,952 | \$ 0 | \$ 0 | \$ 0 |
| Gen-SPED | | | | \$ 805,952 | \$ 0 | \$ 0 | \$ 0 | \$ 805,952 | |
| Gen-Categ | 15849 | Gen Fund Voc & Applied Technology | Certificated | \$ 195,879 | \$ 0 | \$ 0 | \$ 0 | \$ 195,879 | |
| | | | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | | | 15849 total | | | \$ 195,879 | \$ 0 | \$ 0 | \$ 0 |
| | 16158 | JROTC | Certificated | \$ 292,044 | \$ 0 | \$ 0 | \$ 0 | \$ 292,044 | |
| | | | 16158 total | | | \$ 292,044 | \$ 0 | \$ 0 | \$ 0 |
| | 16817 | Early College | Current Expenses | \$ 12,000 | \$ 0 | \$ 0 | \$ 0 | \$ 12,000 | |
| 16817 total | | | \$ 12,000 | \$ 0 | \$ 0 | \$ 0 | \$ 12,000 | | |



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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 |
| | 27480 | Athletic Trainers | Classified | \$ 90,401 | \$ 0 | \$ 0 | \$ 0 | \$ 90,401 |
| | | | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | 27480 total | | \$ 90,401 | \$ 0 | \$ 0 | \$ 0 | \$ 90,401 |
| | Gen-Categ | | | | \$ 655,617 | \$ 0 | \$ 0 | \$ 0 |
| Federal | 17790 | Essa Migrant Education | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | 17790 total | | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | 18902 | ESEA Title I-Schools | Casual/Hourly | \$ 6,453 | \$ 0 | \$ 0 | \$ 0 | \$ 6,453 |
| | | | Current Expenses | \$ 104,617 | \$ 0 | \$ 0 | \$ 0 | \$ 104,617 |
| | | | Equipment | \$ 115,730 | \$ 0 | \$ 0 | \$ 0 | \$ 115,730 |
| | | 18902 total | | \$ 226,800 | \$ 0 | \$ 0 | \$ 0 | \$ 226,800 |
| | 18935 | ESEA Title I-Parent Engagement | Current Expenses | \$ 2,349 | \$ 0 | \$ 0 | \$ 0 | \$ 2,349 |
| | | | 18935 total | | \$ 2,349 | \$ 0 | \$ 0 | \$ 0 |
| | 20698 | Essa Title Ila Support New Tchr & Prin | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | 20698 total | | \$ 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 | | |
| Federal | | | | \$ 229,149 | \$ 0 | \$ 0 | \$ 0 | \$ 229,149 |
| Gen-Cent | 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 |
| | Gen-Cent | | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |



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|--------------------|-------------------|-------------------------------------|----------------------|---------------------|---------------|-----------------------|---------------------------|---------------------|-------------|
| Special | 15757 | Perkins-Program Improvement FY20 | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | | 15757 total | | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | 16348 | Other Educational Programs | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | | 16348 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 | 16616 | Project Lead the Way | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | 16616 total | | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Trust | | | | \$ 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 | |
| Grand Total | | | | \$ 4,297,305 | \$ 0 | \$ 1,118,333 | \$ 13,000 | \$ 5,428,638 | |



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 | |

