



Waimea High Financial Plan 2022-2023 Summary

FY2022-2023 Waimea High COMPREHENSIVE FinPlan
FINAL

Final Approved on: 2022-04-08 13:04:31.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Possible Additional Funds	Total
Gen-WSF	15954	WSF Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		15954 total			\$ 0	\$ 0	\$ 0	\$ 0
	42101	WSF-Instruction	Certificated	\$ 2,024,083	\$ 0	\$ 0	\$ 0	\$ 2,024,083
			Classified	\$ 77,477	\$ 0	\$ 0	\$ 0	\$ 77,477
			Casual/Hourly	\$ 35,363	\$ 0	\$ 0	\$ 0	\$ 35,363
			Current Expenses	\$ 94,676	\$ 0	\$ 0	\$ 0	\$ 94,676
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		42101 total			\$ 2,231,599	\$ 0	\$ 0	\$ 0
	42102	WSF-EII	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 0	\$ 65,293
			Casual/Hourly	\$ 16,511	\$ 0	\$ 0	\$ 0	\$ 16,511
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	42102 total			\$ 81,804	\$ 0	\$ 0	\$ 0	\$ 81,804
	42103	WSF-Instructional Support	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			42103 total			\$ 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	\$ 4,961	\$ 0	\$ 0	\$ 0	\$ 4,961
			Current Expenses	\$ 2,000	\$ 0	\$ 0	\$ 0	\$ 2,000
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	42104 total			\$ 403,470	\$ 0	\$ 0	\$ 0	\$ 403,470
	42106	WSF-Enabling Activities I	Casual/Hourly	\$ 39,331	\$ 0	\$ 0	\$ 0	\$ 39,331
Current Expenses			\$ 1,000	\$ 0	\$ 0	\$ 0	\$ 1,000	
42106 total			\$ 40,331	\$ 0	\$ 0	\$ 0	\$ 40,331	
42107	WSF-Enabling Activities II	Casual/Hourly	\$ 9,275	\$ 0	\$ 0	\$ 0	\$ 9,275	
		Current Expenses	\$ 4,000	\$ 0	\$ 0	\$ 0	\$ 4,000	
	42107 total			\$ 13,275	\$ 0	\$ 0	\$ 0	\$ 13,275
42108	WSF-Enabling Activities III	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
		42108 total			\$ 0	\$ 0	\$ 0	\$ 0



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Gen-WSF	42109	WSF-Enabling Activities IV	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			42109 total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	42110	WSF-Enabling Activities V	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			42110 total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	42111	WSF-Enabling Activities Vi	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			42111 total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 516,716	\$ 0	\$ 516,716
			Classified	\$ 0	\$ 0	\$ 265,785	\$ 0	\$ 265,785
			Current Expenses	\$ 0	\$ 0	\$ 63,940	\$ 0	\$ 63,940
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			42112 total	\$ 0	\$ 0	\$ 846,441	\$ 0	\$ 846,441
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 353,724	\$ 0	\$ 353,724
			Casual/Hourly	\$ 0	\$ 0	\$ 30,704	\$ 0	\$ 30,704
			Current Expenses	\$ 0	\$ 0	\$ 26,000	\$ 0	\$ 26,000
			Equipment	\$ 0	\$ 0	\$ 1,000	\$ 0	\$ 1,000
			42113 total	\$ 0	\$ 0	\$ 411,428	\$ 0	\$ 411,428
	42114	WSF-Protocol Fund	Current Expenses	\$ 0	\$ 0	\$ 1,000	\$ 0	\$ 1,000
			42114 total	\$ 0	\$ 0	\$ 1,000	\$ 0	\$ 1,000
	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	\$ 328,465	
Gen-WSF				\$ 3,098,944	\$ 0	\$ 1,258,869	\$ 0	\$ 4,357,813
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 914,102	\$ 0	\$ 0	\$ 0	\$ 914,102
			Classified	\$ 163,562	\$ 0	\$ 0	\$ 0	\$ 163,562
			Current Expenses	-\$ 47,089	\$ 0	\$ 0	\$ 0	-\$ 47,089
			17101 total	\$ 1,030,575	\$ 0	\$ 0	\$ 0	\$ 1,030,575



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Possible Additional Funds	Total
Gen-SPED	17154	SPED Ppa Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	17154 total			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	Gen-SPED			\$ 1,030,575	\$ 0	\$ 0	\$ 0	\$ 1,030,575
Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 130,586	\$ 0	\$ 0	\$ 0	\$ 130,586
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	15849 total			\$ 130,586	\$ 0	\$ 0	\$ 0	\$ 130,586
	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
	16817	Early College	Current Expenses	\$ 12,000	\$ 0	\$ 0	\$ 0	\$ 12,000
			16817 total		\$ 12,000	\$ 0	\$ 0	\$ 0
	17229	Voc Rehab - Work Study Contract W/DHS	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			17229 total		\$ 0	\$ 0	\$ 0	\$ 0
	18864	Alternative Programs	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 0	\$ 65,293
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			18864 total		\$ 65,293	\$ 0	\$ 0	\$ 0
	27100	Athletics-Salary	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			27100 total		\$ 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			\$ 590,324	\$ 0	\$ 0	\$ 0	\$ 590,324	



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Possible Additional Funds	Total
Federal	15760	Perkins-Program Improvement FY21	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		15760 total			\$ 0	\$ 0	\$ 0	\$ 0
	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
	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			18085 total			\$ 0	\$ 0	\$ 0
	18902	ESEA Title I-Schools	Casual/Hourly	\$ 7,874	\$ 0	\$ 0	\$ 0	\$ 7,874
			Current Expenses	\$ 106,317	\$ 0	\$ 0	\$ 0	\$ 106,317
			Equipment	\$ 87,993	\$ 0	\$ 0	\$ 0	\$ 87,993
		18902 total			\$ 202,184	\$ 0	\$ 0	\$ 0
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 2,308	\$ 0	\$ 0	\$ 0	\$ 2,308
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		18935 total			\$ 2,308	\$ 0	\$ 0	\$ 0
	19062	DOD-Fed Connected Student Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			19062 total			\$ 0	\$ 0	\$ 0
	20657	Essa Title IIa Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			20657 total			\$ 0	\$ 0	\$ 0
	20698	Essa Title IIa Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			20698 total			\$ 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		
52001	ESEA Title I-Homeless Children	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
		52001 total			\$ 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
Federal	99996	Stdnt Success - Possible Supplmntl Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 13,000	\$ 13,000
			99996 total	\$ 0	\$ 0	\$ 0	\$ 13,000	\$ 13,000
	Federal			\$ 204,492	\$ 0	\$ 0	\$ 13,000	\$ 217,492
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	\$ 0	
Special	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	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
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
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	16355 total			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Inter Xfer			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
Grand Total				\$ 4,924,335	\$ 0	\$ 1,258,869	\$ 13,000	\$ 6,196,204



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	

