



Waimea High Financial Plan 2024-2025 Summary

| Source of Funding | PrgmID | Program Description | Type | High-Quality Learning for All | High-Quality Workforce | Effective Operations | Possible Additional Funds | Total |
|--------------------|-----------------------------|---------------------------|--------------------|-------------------------------|------------------------|----------------------|---------------------------|-----------------|
| Gen-WSF | 15954 | WSF Adjustment | Certificated | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | 15954 total | | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | 42101 | WSF-Instruction | Certificated | \$ 2,111,328 | \$ 0 | \$ 0 | \$ 0 | \$ 2,111,328 |
| | | | Classified | \$ 87,026 | \$ 0 | \$ 0 | \$ 0 | \$ 87,026 |
| | | | Casual/Hourly | \$ 20,742 | \$ 0 | \$ 0 | \$ 0 | \$ 20,742 |
| | | | Current Expenses | \$ 156,900 | \$ 0 | \$ 0 | \$ 0 | \$ 156,900 |
| | | | Equipment | \$ 10,070 | \$ 0 | \$ 0 | \$ 0 | \$ 10,070 |
| | | | 42101 total | | \$ 2,386,066 | \$ 0 | \$ 0 | \$ 0 |
| | 42102 | WSF-Ell | Certificated | \$ 65,979 | \$ 0 | \$ 0 | \$ 0 | \$ 65,979 |
| | | | Casual/Hourly | \$ 18,997 | \$ 0 | \$ 0 | \$ 0 | \$ 18,997 |
| | | | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | Equipment | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | 42102 total | | \$ 84,976 | \$ 0 | \$ 0 | \$ 0 |
| | 42103 | WSF-Instructional Support | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | 42103 total | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | 42104 | WSF-Student Services | Certificated | \$ 450,535 | \$ 0 | \$ 0 | \$ 0 | \$ 450,535 |
| | | | Classified | \$ 28,754 | \$ 0 | \$ 0 | \$ 0 | \$ 28,754 |
| | | | Casual/Hourly | \$ 10,118 | \$ 0 | \$ 0 | \$ 0 | \$ 10,118 |
| | | | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | Equipment | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | 42104 total | | \$ 489,407 | \$ 0 | \$ 0 | \$ 0 |
| | 42106 | WSF-Enabling Activities I | Casual/Hourly | \$ 43,650 | \$ 0 | \$ 0 | \$ 0 | \$ 43,650 |
| | | | Current Expenses | \$ 25,441 | \$ 0 | \$ 0 | \$ 0 | \$ 25,441 |
| 42106 total | | | \$ 69,091 | \$ 0 | \$ 0 | \$ 0 | \$ 69,091 | |
| 42107 | WSF-Enabling Activities II | Casual/Hourly | \$ 2,024 | \$ 0 | \$ 0 | \$ 0 | \$ 2,024 | |
| | | Current Expenses | \$ 2,000 | \$ 0 | \$ 0 | \$ 0 | \$ 2,000 | |
| | | 42107 total | | \$ 4,024 | \$ 0 | \$ 0 | \$ 0 | \$ 4,024 |
| 42108 | WSF-Enabling Activities III | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | | 42108 total | | \$ 0 | \$ 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 |
| | 42112 | WSF-School Administration | Certificated | \$ 0 | \$ 0 | \$ 623,194 | \$ 0 | \$ 623,194 |
| | | | Classified | \$ 0 | \$ 0 | \$ 300,230 | \$ 0 | \$ 300,230 |
| | | | Current Expenses | \$ 0 | \$ 0 | \$ 78,216 | \$ 0 | \$ 78,216 |
| | | | Equipment | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | 42112 total | \$ 0 | \$ 0 | \$ 1,001,640 | \$ 0 | \$ 1,001,640 |
| | 42113 | WSF-School Facility Services | Classified | \$ 0 | \$ 0 | \$ 403,541 | \$ 0 | \$ 403,541 |
| | | | Casual/Hourly | \$ 0 | \$ 0 | \$ 37,800 | \$ 0 | \$ 37,800 |
| | | | Current Expenses | \$ 0 | \$ 0 | \$ 52,500 | \$ 0 | \$ 52,500 |
| | | | Equipment | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | 42113 total | \$ 0 | \$ 0 | \$ 493,841 | \$ 0 | \$ 493,841 |
| | 42114 | WSF-Protocol Fund | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | 42114 total | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | 42115 | WSF-Cte | Certificated | \$ 329,895 | \$ 0 | \$ 0 | \$ 0 | \$ 329,895 |
| | | | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | Equipment | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | 42115 total | \$ 329,895 | \$ 0 | \$ 0 | \$ 0 | \$ 329,895 |
| | Gen-WSF | | | | \$ 3,363,459 | \$ 0 | \$ 1,495,481 | \$ 0 |
| Gen-SPED | 17101 | SPED Ppa - Instruction | Certificated | \$ 923,706 | \$ 0 | \$ 0 | \$ 0 | \$ 923,706 |
| | | | Classified | \$ 212,729 | \$ 0 | \$ 0 | \$ 0 | \$ 212,729 |
| | | | 17101 total | \$ 1,136,435 | \$ 0 | \$ 0 | \$ 0 | \$ 1,136,435 |
| | Gen-SPED | | | | \$ 1,136,435 | \$ 0 | \$ 0 | \$ 0 |
| Gen-Categ | 15849 | Gen Fund Voc & Applied Technology | Certificated | \$ 131,958 | \$ 0 | \$ 0 | \$ 0 | \$ 131,958 |
| | | | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | Equipment | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | 15849 total | \$ 131,958 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |



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| Gen-Categ | 16158 | JROTC | Certificated | \$ 310,302 | \$ 0 | \$ 0 | \$ 0 | \$ 310,302 | |
| | | | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | | | Equipment | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | | 16158 total | | | \$ 310,302 | \$ 0 | \$ 0 | \$ 0 | \$ 310,302 |
| | 16817 | Early College | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | | 16817 total | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | 18864 | Alternative Programs | Certificated | \$ 131,958 | \$ 0 | \$ 0 | \$ 0 | \$ 131,958 | |
| | | | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | | 18864 total | | | \$ 131,958 | \$ 0 | \$ 0 | \$ 0 | \$ 131,958 |
| | 27100 | Athletics-Salary | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | | 27100 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 | \$ 138,926 | \$ 0 | \$ 0 | \$ 0 | \$ 138,926 | |
| | | | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | | | Equipment | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | | 27480 total | | | \$ 138,926 | \$ 0 | \$ 0 | \$ 0 | \$ 138,926 |
| | Gen-Categ | | | | \$ 713,144 | \$ 0 | \$ 0 | \$ 0 | \$ 713,144 |
| | 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 | |
| | | | 18085 total | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 18902 | | ESEA Title I-Schools | Current Expenses | \$ 231,013 | \$ 0 | \$ 0 | \$ 0 | \$ 231,013 | |
| | | | Equipment | \$ 10,237 | \$ 0 | \$ 0 | \$ 0 | \$ 10,237 | |
| | | 18902 total | | | \$ 241,250 | \$ 0 | \$ 0 | \$ 0 | \$ 241,250 |



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|--------------------|----------------|--|----------------------------|-------------------------------|------------------------|----------------------|---------------------------|------------------|-------------------|
| Federal | 18935 | ESEA Title I-Parent Engagement | Current Expenses | \$ 2,779 | \$ 0 | \$ 0 | \$ 0 | \$ 2,779 | |
| | | | Equipment | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | | 18935 total | | | \$ 2,779 | \$ 0 | \$ 0 | \$ 0 | \$ 2,779 |
| | 20657 | Essa Title Ila Targeted Prof Dev | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | | | 20657 total | | | \$ 0 | \$ 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 | | | | \$ 244,029 | \$ 0 | \$ 0 | \$ 0 | \$ 244,029 |
| | 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 |
| | | Special | | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Trust | 16600 | Saf Clearing Account | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | | | 16600 total | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | 16616 | Project Lead the Way | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | | | 16616 total | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Trust | | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 | | |
| Other | 99993 | Hq Learning - Possible Addtl WSF Funds | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 65,592 | \$ 65,592 | |
| | | | 99993 total | | | \$ 0 | \$ 0 | \$ 0 | \$ 65,592 |
| | Other | | | | \$ 0 | \$ 0 | \$ 0 | \$ 65,592 | \$ 65,592 |

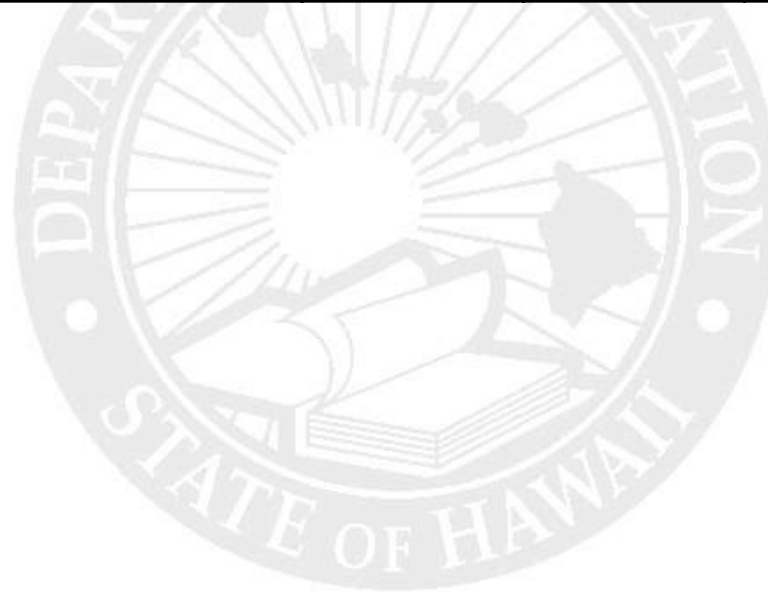


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|--------------------|-------------------|-------------------------------------|--------------------|-------------------------------|------------------------|----------------------|---------------------------|---------------------|
| Inter Xfer | 16355 | 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 | | | | \$ 5,457,067 | \$ 0 | \$ 1,495,481 | \$ 65,592 | \$ 7,018,140 |





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 | |

