



# Waimea Canyon Middle Financial Plan 2020-2021 Summary

FY2020-2021 Waimea Canyon Middle School FinPlan  
Comprehensive FINAL

Final Approved on: 06/05/2020 06:48 AM

<b>Create Date:</b> 01/07/2020 12:35 PM	<b>Proj Enrollment:</b> 499	<b>SPED Enrollment Count:</b> 51	<b>Student Success</b>	3,116,664
<b>Scenario Status:</b> Submitted for Approval (FINAL)	<b>WSF Total:</b> 3,047,152	<b>SPED PPA Total:</b> 677,297	<b>Staff Success</b>	6,602
<b>Scenario Label:</b> FY2020-2021 Waimea Canyon Middle School FinPlan Comprehensive FINAL	<b>Scenario WSF Total:</b> 3,047,152	<b>Scenario SPED Total:</b> 677,297	<b>Successful Systems of Support</b>	772,681
<b>Long Description:</b> as of 2/20/2020; updated 6/4/2020	<b>Difference:</b> 0	<b>Difference:</b> 0	<b>Possible Additional Funds</b>	0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-WSF	15954	WSF Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
		<b>15954 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42101	WSF-Instruction	Certificated	\$ 1,841,264	\$ 0	\$ 0	\$ 1,841,264
			Casual/Hourly	\$ 37,598	\$ 0	\$ 0	\$ 37,598
			Current Expenses	\$ 62,307	\$ 0	\$ 0	\$ 62,307
			Equipment	\$ 7,500	\$ 0	\$ 0	\$ 7,500
		<b>42101 total</b>		<b>\$ 1,948,669</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,948,669</b>
	42102	WSF-Ell	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
			Casual/Hourly	\$ 11,981	\$ 0	\$ 0	\$ 11,981
		<b>42102 total</b>		<b>\$ 77,274</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 77,274</b>
	42103	WSF-Instructional Support	Current Expenses	\$ 650	\$ 0	\$ 0	\$ 650
			<b>42103 total</b>		<b>\$ 650</b>	<b>\$ 0</b>	<b>\$ 650</b>
	42104	WSF-Student Services	Certificated	\$ 143,646	\$ 0	\$ 0	\$ 143,646
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		<b>42104 total</b>		<b>\$ 143,646</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 143,646</b>
	42106	WSF-Enabling Activities I	Casual/Hourly	\$ 21,411	\$ 0	\$ 0	\$ 21,411
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		<b>42106 total</b>		<b>\$ 21,411</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 21,411</b>



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Gen-WSF	42107	WSF-Enabling Activities II	Current Expenses	\$ 10,926	\$ 0	\$ 0	\$ 10,926
		<b>42107 total</b>		<b>\$ 10,926</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 10,926</b>
	42108	WSF-Enabling Activities III	Casual/Hourly	\$ 0	\$ 6,602	\$ 0	\$ 6,602
		<b>42108 total</b>		<b>\$ 0</b>	<b>\$ 6,602</b>	<b>\$ 0</b>	<b>\$ 6,602</b>
	42110	WSF-Enabling Activities V	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		<b>42110 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 308,439	\$ 308,439
			Classified	\$ 0	\$ 0	\$ 182,585	\$ 182,585
			Current Expenses	\$ 0	\$ 0	\$ 42,821	\$ 42,821
			Equipment	\$ 0	\$ 0	\$ 1,500	\$ 1,500
		<b>42112 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 535,345</b>	<b>\$ 535,345</b>
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 198,550	\$ 198,550
			Casual/Hourly	\$ 0	\$ 0	\$ 16,362	\$ 16,362
			Current Expenses	\$ 0	\$ 0	\$ 17,424	\$ 17,424
			Equipment	\$ 0	\$ 0	\$ 5,000	\$ 5,000
		<b>42113 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 237,336</b>	<b>\$ 237,336</b>
	42114	WSF-Protocol Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		<b>42114 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42126	WSF-At Risk Programs	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
		<b>42126 total</b>		<b>\$ 65,293</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 65,293</b>
<b>Gen-WSF</b>				<b>\$ 2,267,869</b>	<b>\$ 6,602</b>	<b>\$ 772,681</b>	<b>\$ 3,047,152</b>
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 522,344	\$ 0	\$ 0	\$ 522,344
			Classified	\$ 154,953	\$ 0	\$ 0	\$ 154,953
		<b>17101 total</b>		<b>\$ 677,297</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 677,297</b>
	17131	Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
		<b>17131 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Gen-SPED</b>				<b>\$ 677,297</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 677,297</b>



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-Categ	16719	Healthy Hawaii Initiative	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		16719 total		\$ 0	\$ 0	\$ 0	\$ 0
	Gen-Categ			\$ 0	\$ 0	\$ 0	\$ 0
Federal	17790	Essa Migrant Education	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		17790 total		\$ 0	\$ 0	\$ 0	\$ 0
	18902	ESEA Title I-Schools	Current Expenses	\$ 138,760	\$ 0	\$ 0	\$ 138,760
			Equipment	\$ 31,040	\$ 0	\$ 0	\$ 31,040
		18902 total		\$ 169,800	\$ 0	\$ 0	\$ 169,800
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 1,698	\$ 0	\$ 0	\$ 1,698
			18935 total		\$ 1,698	\$ 0	\$ 0
	20659	Essa Title IIa Prof Dev-OCISS	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			20659 total		\$ 0	\$ 0	\$ 0
	20698	Essa Title IIa Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			20698 total		\$ 0	\$ 0	\$ 0
	52004	ESEA Title I-Innovation Grants	Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			52004 total		\$ 0	\$ 0	\$ 0
	Federal			\$ 171,498	\$ 0	\$ 0	\$ 171,498
Gen-Cent	35163	Food Services-General Fund	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			35163 total		\$ 0	\$ 0	\$ 0
	Gen-Cent			\$ 0	\$ 0	\$ 0	\$ 0
Special	19062	DOD-Fed Connected Student Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			19062 total		\$ 0	\$ 0	\$ 0
	Special			\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 3,116,664	\$ 6,602	\$ 772,681	\$ 3,895,947



# FINANCIAL PLAN SUMMARY

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## Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	464 (Waimea Canyon Middle)
Scenario Key	7682 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: FY2020-2021 Waimea
Plan Stage Code	P (Projected)

Financial Plan

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Report Date: 07-29-21