



Hilo High

Financial Plan 2021-2022

Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2021-04-14 15:14:13.0

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
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
		15954 total		\$ 0	\$ 0	\$ 0	\$ 0
	42101	WSF-Instruction	Certificated	\$ 3,179,771	\$ 0	\$ 0	\$ 3,179,771
			Classified	\$ 103,302	\$ 0	\$ 0	\$ 103,302
			Casual/Hourly	\$ 75,219	\$ 0	\$ 0	\$ 75,219
			Current Expenses	\$ 181,500	\$ 0	\$ 0	\$ 181,500
			Equipment	\$ 32,500	\$ 0	\$ 0	\$ 32,500
		42101 total		\$ 3,572,292	\$ 0	\$ 0	\$ 3,572,292
	42102	WSF-EII	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
			Casual/Hourly	\$ 25,825	\$ 0	\$ 0	\$ 25,825
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		42102 total		\$ 91,118	\$ 0	\$ 0	\$ 91,118
	42103	WSF-Instructional Support	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			Classified	\$ 81,388	\$ 0	\$ 0	\$ 81,388
		42103 total		\$ 81,388	\$ 0	\$ 0	\$ 81,388
	42104	WSF-Student Services	Certificated	\$ 404,818	\$ 0	\$ 0	\$ 404,818
			Classified	\$ 68,439	\$ 0	\$ 0	\$ 68,439
		42104 total		\$ 473,257	\$ 0	\$ 0	\$ 473,257
	42105	WSF-Student Body Activities	Certificated	\$ 175,126	\$ 0	\$ 0	\$ 175,126
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		42105 total		\$ 175,126	\$ 0	\$ 0	\$ 175,126
	42108	WSF-Enabling Activities III	Casual/Hourly	\$ 0	\$ 14,773	\$ 0	\$ 14,773
			Current Expenses	\$ 0	\$ 1,000	\$ 0	\$ 1,000
		42108 total		\$ 0	\$ 15,773	\$ 0	\$ 15,773
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 513,831	\$ 513,831
			Classified	\$ 0	\$ 0	\$ 335,608	\$ 335,608
			Casual/Hourly	\$ 0	\$ 0	\$ 85,353	\$ 85,353
			Current Expenses	\$ 0	\$ 0	\$ 153,336	\$ 153,336
			Equipment	\$ 0	\$ 0	\$ 122,000	\$ 122,000



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Gen-WSF	42112	WSF-School Administration	Motor Vehicles	\$ 0	\$ 0	\$ 0	\$ 0
		42112 total			\$ 0	\$ 0	\$ 1,210,128
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 509,801	\$ 509,801
			Casual/Hourly	\$ 0	\$ 0	\$ 34,340	\$ 34,340
			Current Expenses	\$ 0	\$ 0	\$ 69,925	\$ 69,925
			Equipment	\$ 0	\$ 0	\$ 10,000	\$ 10,000
		42113 total			\$ 0	\$ 0	\$ 624,066
	Gen-WSF			\$ 4,393,181	\$ 15,773	\$ 1,834,194	\$ 6,243,148
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 1,632,325	\$ 0	\$ 0	\$ 1,632,325
			Classified	\$ 568,161	\$ 0	\$ 0	\$ 568,161
			Current Expenses	\$ 6,438	\$ 0	\$ 0	\$ 6,438
		17101 total			\$ 2,206,924	\$ 0	\$ 0
	Gen-SPED			\$ 2,206,924	\$ 0	\$ 0	\$ 2,206,924
Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 130,586	\$ 0	\$ 0	\$ 130,586
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 300	\$ 0	\$ 0	\$ 300
		15849 total			\$ 130,886	\$ 0	\$ 0
	16158	JROTC	Certificated	\$ 194,696	\$ 0	\$ 0	\$ 194,696
			16158 total			\$ 194,696	\$ 0
	16732	Hawaiian Immersion Program	Certificated	\$ 130,586	\$ 0	\$ 0	\$ 130,586
			16732 total			\$ 130,586	\$ 0
	16770	Learning Centers	Certificated	\$ 32,647	\$ 0	\$ 0	\$ 32,647
			Current Expenses	\$ 1,500	\$ 0	\$ 0	\$ 1,500
			16770 total			\$ 34,147	\$ 0
	17229	Voc Rehab - Work Study Contract W/DHS	Current Expenses	\$ 2,000	\$ 0	\$ 0	\$ 2,000
			17229 total			\$ 2,000	\$ 0
	18864	Alternative Programs	Certificated	\$ 130,586	\$ 0	\$ 0	\$ 130,586
			18864 total			\$ 130,586	\$ 0



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Gen-Categ	27000	Athletics-Transportation	Current Expenses	\$ 7,500	\$ 0	\$ 0	\$ 7,500
		27000 total		\$ 7,500	\$ 0	\$ 0	\$ 7,500
	27300	Athletics-Gender Equity	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		27300 total		\$ 0	\$ 0	\$ 0	\$ 0
	27400	Athletics-Supplies & Equip	Current Expenses	\$ 17,500	\$ 0	\$ 0	\$ 17,500
		27400 total		\$ 17,500	\$ 0	\$ 0	\$ 17,500
	27480	Athletic Trainers	Classified	\$ 120,534	\$ 0	\$ 0	\$ 120,534
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		27480 total		\$ 120,534	\$ 0	\$ 0	\$ 120,534
	Gen-Categ			\$ 768,435	\$ 0	\$ 0	\$ 768,435
Federal	18902	ESEA Title I-Schools	Certificated	\$ 195,879	\$ 0	\$ 0	\$ 195,879
			Casual/Hourly	\$ 30,000	\$ 0	\$ 0	\$ 30,000
		18902 total		\$ 225,879	\$ 0	\$ 0	\$ 225,879
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 2,000	\$ 0	\$ 0	\$ 2,000
			18935 total		\$ 2,000	\$ 0	\$ 0
	19905	Impact Aid-Innovative Programs	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			19905 total		\$ 0	\$ 0	\$ 0
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		35913 total		\$ 0	\$ 0	\$ 0	\$ 0
Federal			\$ 227,879	\$ 0	\$ 0	\$ 227,879	
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		35163 total		\$ 0	\$ 0	\$ 0	\$ 0
	37299	School Custodial Centralized Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 15,000	\$ 15,000
		37299 total		\$ 0	\$ 0	\$ 15,000	\$ 15,000



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Gen-Cent	37721	Athletic Travel	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		37721 total		\$ 0	\$ 0	\$ 0	\$ 0
	Gen-Cent			\$ 0	\$ 0	\$ 15,000	\$ 15,000
Special	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		35304 total		\$ 0	\$ 0	\$ 0	\$ 0
	Special			\$ 0	\$ 0	\$ 0	\$ 0
Trust	27200	Athletics	Current Expenses	\$ 22,000	\$ 0	\$ 0	\$ 22,000
		27200 total		\$ 22,000	\$ 0	\$ 0	\$ 22,000
	Trust			\$ 22,000	\$ 0	\$ 0	\$ 22,000
Inter Xfer	16355	Driver and Traffic Safety Education	Casual/Hourly	\$ 10,094	\$ 0	\$ 0	\$ 10,094
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		16355 total		\$ 10,094	\$ 0	\$ 0	\$ 10,094
	Inter Xfer			\$ 10,094	\$ 0	\$ 0	\$ 10,094
Grand Total				\$ 7,628,513	\$ 15,773	\$ 1,849,194	\$ 9,493,480



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	