



Hilo Inter Financial Plan 2019-2020 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2019-04-09 15:58:36.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-WSF	15954	WSF Adjustment	Classified	\$ 0	\$ 0	\$ 0	\$ 0	
		15954 total		\$ 0	\$ 0	\$ 0	\$ 0	
	42101	WSF-Instruction	Certificated		\$ 1,762,911	\$ 0	\$ 0	\$ 1,762,911
			Classified		\$ 40,694	\$ 0	\$ 0	\$ 40,694
			Casual/Hourly		\$ 45,757	\$ 0	\$ 0	\$ 45,757
			Current Expenses		\$ 37,000	\$ 0	\$ 0	\$ 37,000
			Equipment		\$ 50,000	\$ 0	\$ 0	\$ 50,000
			42101 total			\$ 1,936,362	\$ 0	\$ 0
	42102	WSF-EII	Casual/Hourly		\$ 30,505	\$ 0	\$ 0	\$ 30,505
			42102 total		\$ 30,505	\$ 0	\$ 0	\$ 30,505
	42104	WSF-Student Services	Certificated		\$ 195,879	\$ 0	\$ 0	\$ 195,879
			Classified		\$ 17,003	\$ 0	\$ 0	\$ 17,003
			42104 total		\$ 212,882	\$ 0	\$ 0	\$ 212,882
	42105	WSF-Student Body Activities	Current Expenses		\$ 5,000	\$ 0	\$ 0	\$ 5,000
			42105 total		\$ 5,000	\$ 0	\$ 0	\$ 5,000
	42107	WSF-Enabling Activities II	Casual/Hourly		\$ 10,549	\$ 0	\$ 0	\$ 10,549
			42107 total		\$ 10,549	\$ 0	\$ 0	\$ 10,549
	42108	WSF-Enabling Activities III	Casual/Hourly		\$ 0	\$ 80,858	\$ 0	\$ 80,858
			Current Expenses		\$ 0	\$ 10,520	\$ 0	\$ 10,520
			42108 total		\$ 0	\$ 91,378	\$ 0	\$ 91,378
	42109	WSF-Enabling Activities IV	Casual/Hourly		\$ 0	\$ 16,778	\$ 0	\$ 16,778
			Current Expenses		\$ 0	\$ 0	\$ 0	\$ 0
			Equipment		\$ 0	\$ 50,000	\$ 0	\$ 50,000
42109 total			\$ 0	\$ 66,778	\$ 0	\$ 66,778		
42110	WSF-Enabling Activities V	Current Expenses		\$ 0	\$ 0	\$ 3,000	\$ 3,000	
		42110 total		\$ 0	\$ 0	\$ 3,000	\$ 3,000	
42111	WSF-Enabling Activities Vi	Casual/Hourly		\$ 0	\$ 0	\$ 16,778	\$ 16,778	
		Current Expenses		\$ 0	\$ 0	\$ 3,222	\$ 3,222	
		42111 total		\$ 0	\$ 0	\$ 20,000	\$ 20,000	



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-WSF	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 308,439	\$ 308,439	
			Classified	\$ 0	\$ 0	\$ 199,588	\$ 199,588	
			Casual/Hourly	\$ 0	\$ 0	\$ 16,778	\$ 16,778	
			Current Expenses	\$ 0	\$ 0	\$ 68,100	\$ 68,100	
			Equipment	\$ 0	\$ 0	\$ 17,418	\$ 17,418	
	42112 total				\$ 0	\$ 0	\$ 610,323	\$ 610,323
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 268,907	\$ 268,907	
			Casual/Hourly	\$ 0	\$ 0	\$ 23,028	\$ 23,028	
			Current Expenses	\$ 0	\$ 0	\$ 7,200	\$ 7,200	
			Equipment	\$ 0	\$ 0	\$ 50,000	\$ 50,000	
	42113 total				\$ 0	\$ 0	\$ 349,135	\$ 349,135
	Gen-WSF				\$ 2,195,298	\$ 158,156	\$ 982,458	\$ 3,335,912
	Gen-Categ	17131	Special Education in Regular Schools	Certificated	\$ 848,809	\$ 0	\$ 0	\$ 848,809
				Classified	\$ 344,340	\$ 0	\$ 0	\$ 344,340
17131 total				\$ 1,193,149	\$ 0	\$ 0	\$ 1,193,149	
Gen-Categ				\$ 1,193,149	\$ 0	\$ 0	\$ 1,193,149	
Federal	18902	ESEA Title I-Schools	Certificated	\$ 261,172	\$ 0	\$ 0	\$ 261,172	
			18902 total				\$ 261,172	\$ 0
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			35913 total				\$ 0	\$ 0
	Federal				\$ 261,172	\$ 0	\$ 0	\$ 261,172
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			35163 total				\$ 0	\$ 0
	Gen-Cent				\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 3,649,619	\$ 158,156	\$ 982,458	\$ 4,790,233	



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	

