



# Hilo Inter Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 06/01/2020 01:01 PM

Create Date:	01/17/2020 10:45 AM	Proj Enrollment:	552	SPED Enrollment Count:	78	<b>Student Success</b>	3,499,528
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	3,254,631	SPED PPA Total:	1,087,839	<b>Staff Success</b>	66,008
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	3,254,631	Scenario SPED Total:	1,087,839	<b>Successful Systems of Support</b>	776,934
Long Description:	Default Financial Plan (Non-Salaried)	Difference:	0	Difference:	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
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
<b>15954 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42101	WSF-Instruction	Certificated	\$ 1,762,911	\$ 0	\$ 0	\$ 1,762,911
			Classified	\$ 126,779	\$ 0	\$ 0	\$ 126,779
			Casual/Hourly	\$ 179,710	\$ 0	\$ 0	\$ 179,710
			Current Expenses	\$ 89,144	\$ 0	\$ 0	\$ 89,144
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
<b>42101 total</b>				<b>\$ 2,158,544</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,158,544</b>
	42102	WSF-Ell	Casual/Hourly	\$ 29,159	\$ 0	\$ 0	\$ 29,159
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			<b>42102 total</b>				<b>\$ 29,159</b>
	42103	WSF-Instructional Support	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			<b>42103 total</b>				<b>\$ 0</b>
	42104	WSF-Student Services	Certificated	\$ 195,879	\$ 0	\$ 0	\$ 195,879
			Classified	\$ 17,003	\$ 0	\$ 0	\$ 17,003
			<b>42104 total</b>				<b>\$ 212,882</b>
	42105	WSF-Student Body Activities	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			<b>42105 total</b>				<b>\$ 0</b>
	42106	WSF-Enabling Activities I	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			<b>42106 total</b>				<b>\$ 0</b>



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Gen-WSF	42107	WSF-Enabling Activities II	Casual/Hourly	\$ 11,104	\$ 0	\$ 0	\$ 11,104
		<b>42107 total</b>			<b>\$ 11,104</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42108	WSF-Enabling Activities III	Casual/Hourly	\$ 0	\$ 53,526	\$ 0	\$ 53,526
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		<b>42108 total</b>			<b>\$ 0</b>	<b>\$ 53,526</b>	<b>\$ 0</b>
	42109	WSF-Enabling Activities IV	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 12,482	\$ 0	\$ 12,482
		<b>42109 total</b>			<b>\$ 0</b>	<b>\$ 12,482</b>	<b>\$ 0</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>
	42111	WSF-Enabling Activities Vi	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		<b>42111 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 308,439	\$ 308,439
			Classified	\$ 0	\$ 0	\$ 199,588	\$ 199,588
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	<b>42112 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 508,027</b>	<b>\$ 508,027</b>
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 268,907	\$ 268,907
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
Current Expenses			\$ 0	\$ 0	\$ 0	\$ 0	
Equipment			\$ 0	\$ 0	\$ 0	\$ 0	
<b>42113 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 268,907</b>	<b>\$ 268,907</b>	
<b>Gen-WSF</b>				<b>\$ 2,411,689</b>	<b>\$ 66,008</b>	<b>\$ 776,934</b>	<b>\$ 3,254,631</b>



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 783,516	\$ 0	\$ 0	\$ 783,516	
			Classified	\$ 292,689	\$ 0	\$ 0	\$ 292,689	
			Casual/Hourly	\$ 11,600	\$ 0	\$ 0	\$ 11,600	
			Current Expenses	\$ 34	\$ 0	\$ 0	\$ 34	
	<b>17101 total</b>				<b>\$ 1,087,839</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,087,839</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>\$ 0</b>
	<b>Gen-SPED</b>				<b>\$ 1,087,839</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,087,839</b>
	Gen-Categ	18864	Alternative Programs	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
<b>18864 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
45005		Reach Program	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>45005 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
<b>Gen-Categ</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
Federal	13025	Middle School Uplink-DHS FY19	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>13025 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	18085	Essa Title III Language Instruction	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>18085 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	18902	ESEA Title I-Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	<b>18902 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>		
18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0		
		<b>18935 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Federal	20657	Essa Title Ila Targeted Prof Dev	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>20657 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	20659	Essa Title Ila Prof Dev-OCISS	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>20659 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	20697	Essa Title Ila Prof Dev	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>20697 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	20698	Essa Title Ila Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>20698 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>35913 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	<b>Federal</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
				Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
<b>35163 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>		
<b>Gen-Cent</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
Special	19062	DOD-Fed Connected Student Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>19062 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>35304 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	<b>Special</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Trust	16600	Saf Clearing Account	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		<b>16600 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	17849	Hcf - Frameworks for Stem Success	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
	<b>17849 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Trust</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Inter Xfer	16355	Driver and Traffic Safety Education	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		<b>16355 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	<b>Inter Xfer</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Grand Total</b>				<b>\$ 3,499,528</b>	<b>\$ 66,008</b>	<b>\$ 776,934</b>	<b>\$ 4,342,470</b>





# FINANCIAL PLAN SUMMARY

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## Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	356 (Hilo Inter)
Scenario Key	7742 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Default Financial Plan (Non-
Plan Stage Code	P (Projected)

Financial Plan

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Report Date: 08-14-21

