



Pahoa High & Inter Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 06/04/2020 02:44 PM

Create Date:	01/24/2020 9:01 AM	Proj Enrollment:	635	SPED Enrollment Count:	105	Student Success	4,390,424
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	3,777,329	SPED PPA Total:	1,390,416	Staff Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	3,777,329	Scenario SPED Total:	1,390,416	Successful Systems of Support	1,232,921
Long Description:	Default Financial Plan (Non-Salaried)	Difference:	0	Difference:	0	Possible Additional Funds	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		\$ 1,697,618	\$ 0	\$ 0	\$ 1,697,618
			Classified		\$ 136,878	\$ 0	\$ 0	\$ 136,878
			Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses		\$ 115,300	\$ 0	\$ 0	\$ 115,300
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
			42101 total		\$ 1,949,796	\$ 0	\$ 0	\$ 1,949,796
	42102	WSF-EII	Certificated		\$ 65,293	\$ 0	\$ 0	\$ 65,293
			Current Expenses		\$ 700	\$ 0	\$ 0	\$ 700
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
			42102 total		\$ 65,993	\$ 0	\$ 0	\$ 65,993
	42103	WSF-Instructional Support	Casual/Hourly		\$ 52,581	\$ 0	\$ 0	\$ 52,581
			Current Expenses		\$ 900	\$ 0	\$ 0	\$ 900
			42103 total		\$ 53,481	\$ 0	\$ 0	\$ 53,481
	42104	WSF-Student Services	Certificated		\$ 357,945	\$ 0	\$ 0	\$ 357,945
			Classified		\$ 115,393	\$ 0	\$ 0	\$ 115,393
			Current Expenses		\$ 1,800	\$ 0	\$ 0	\$ 1,800
			42104 total		\$ 475,138	\$ 0	\$ 0	\$ 475,138
	42112	WSF-School Administration	Certificated		\$ 0	\$ 0	\$ 516,716	\$ 516,716
			Classified		\$ 0	\$ 0	\$ 182,585	\$ 182,585



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Gen-WSF	42112	WSF-School Administration	Casual/Hourly	\$ 0	\$ 0	\$ 19,580	\$ 19,580	
			Current Expenses	\$ 0	\$ 0	\$ 78,076	\$ 78,076	
			Equipment	\$ 0	\$ 0	\$ 10,000	\$ 10,000	
			Motor Vehicles	\$ 0	\$ 0	\$ 0	\$ 0	
			42112 total	\$ 0	\$ 0	\$ 806,957	\$ 806,957	
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 339,264	\$ 339,264	
			Casual/Hourly	\$ 0	\$ 0	\$ 70,700	\$ 70,700	
			Current Expenses	\$ 0	\$ 0	\$ 16,000	\$ 16,000	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
			42113 total	\$ 0	\$ 0	\$ 425,964	\$ 425,964	
	Gen-WSF				\$ 2,544,408	\$ 0	\$ 1,232,921	\$ 3,777,329
	Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 979,395	\$ 0	\$ 0	\$ 979,395
				Classified	\$ 404,600	\$ 0	\$ 0	\$ 404,600
				Current Expenses	\$ 6,421	\$ 0	\$ 0	\$ 6,421
17101 total				\$ 1,390,416	\$ 0	\$ 0	\$ 1,390,416	
17131		Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
			Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			17131 total	\$ 0	\$ 0	\$ 0	\$ 0	
Gen-SPED				\$ 1,390,416	\$ 0	\$ 0	\$ 1,390,416	
Gen-Categ		15849	Gen Fund Voc & Applied Technology	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
				Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
	Current Expenses			\$ 0	\$ 0	\$ 0	\$ 0	
	Equipment			\$ 0	\$ 0	\$ 0	\$ 0	
	15849 total			\$ 65,293	\$ 0	\$ 0	\$ 65,293	
	16817	Early College	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			16817 total	\$ 0	\$ 0	\$ 0	\$ 0	
	17229	Voc Rehab - Work Study Contract W/DHS	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			17229 total	\$ 0	\$ 0	\$ 0	\$ 0	



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-Categ	18864	Alternative Programs	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		18864 total			\$ 65,293	\$ 0	\$ 0
	27000	Athletics-Transportation	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			27000 total			\$ 0	\$ 0
	27100	Athletics-Salary	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			27100 total			\$ 0	\$ 0
	27300	Athletics-Gender Equity	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			27300 total			\$ 0	\$ 0
	27400	Athletics-Supplies & Equip	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			27400 total			\$ 0	\$ 0
	27480	Athletic Trainers	Classified	\$ 60,267	\$ 0	\$ 0	\$ 60,267
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			27480 total			\$ 60,267	\$ 0
	45005	Reach Program	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			45005 total			\$ 0	\$ 0
Gen-Categ				\$ 190,853	\$ 0	\$ 0	\$ 190,853
Federal	13025	Middle School Uplink-DHS FY19	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		13025 total			\$ 0	\$ 0	\$ 0
	18902	ESEA Title I-Schools	Certificated	\$ 195,879	\$ 0	\$ 0	\$ 195,879
			Classified	\$ 68,868	\$ 0	\$ 0	\$ 68,868
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	18902 total			\$ 264,747	\$ 0	\$ 0	\$ 264,747



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Federal	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		18935 total		\$ 0	\$ 0	\$ 0	\$ 0	
	20657	Essa Title IIa Targeted Prof Dev	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		20657 total		\$ 0	\$ 0	\$ 0	\$ 0	
	20659	Essa Title IIa Prof Dev-OCISS	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		20659 total		\$ 0	\$ 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				\$ 264,747	\$ 0	\$ 0	\$ 264,747
	Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
				Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
35163 total			\$ 0	\$ 0	\$ 0	\$ 0		
37721		Athletic Travel	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			37721 total		\$ 0	\$ 0	\$ 0	\$ 0
Gen-Cent				\$ 0	\$ 0	\$ 0	\$ 0	
Special	13173	DHHS-Project HI Aware	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			13173 total		\$ 0	\$ 0	\$ 0	\$ 0
	15754	Voc Ed-Program Improvement FY19	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	15754 total		\$ 0	\$ 0	\$ 0	\$ 0		
19062	DOD-Fed Connected Student Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0		
		19062 total		\$ 0	\$ 0	\$ 0	\$ 0	



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Special	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		35304 total		\$ 0	\$ 0	\$ 0	\$ 0
	Special			\$ 0	\$ 0	\$ 0	\$ 0
Trust	17991	Hcf - Connecting for Success Grant 2013	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		17991 total		\$ 0	\$ 0	\$ 0	\$ 0
	Trust			\$ 0	\$ 0	\$ 0	\$ 0
Inter Xfer	16355	Driver and Traffic Safety Education	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		16355 total		\$ 0	\$ 0	\$ 0	\$ 0
	Inter Xfer			\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 4,390,424	\$ 0	\$ 1,232,921	\$ 5,623,345



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	383 (Pahoa High & Inter)
Scenario Key	7769 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Default Financial Plan (Non-
Plan Stage Code	P (Projected)

Financial Plan

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Report Date: 08-12-21

