



Hana High & Elem Financial Plan 2019-2020 Summary

sample

Final Approved on: 2019-04-12 14:15:59.0

| Source of Funding | PrgmID | Program Description | Type | Student Success | Successful Systems of | Total |
|--------------------|------------------------------|---------------------|--------------------|---------------------|-----------------------|---------------------|
| Gen-WSF | 15954 | WSF Adjustment | Certificated | \$ 0 | \$ 0 | \$ 0 |
| | | | Classified | \$ 0 | \$ 0 | \$ 0 |
| 15954 total | | | | \$ 0 | \$ 0 | \$ 0 |
| 42101 | WSF-Instruction | | Certificated | \$ 1,273,214 | \$ 0 | \$ 1,273,214 |
| | | | Classified | \$ 100,954 | \$ 0 | \$ 100,954 |
| | | | Casual/Hourly | \$ 10,680 | \$ 0 | \$ 10,680 |
| | | | Current Expenses | \$ 0 | \$ 0 | \$ 0 |
| 42101 total | | | | \$ 1,384,848 | \$ 0 | \$ 1,384,848 |
| 42104 | WSF-Student Services | | Certificated | \$ 292,652 | \$ 0 | \$ 292,652 |
| | | | Classified | \$ 102,015 | \$ 0 | \$ 102,015 |
| | | | Casual/Hourly | \$ 29,370 | \$ 0 | \$ 29,370 |
| | | | Current Expenses | \$ 0 | \$ 0 | \$ 0 |
| 42104 total | | | | \$ 424,037 | \$ 0 | \$ 424,037 |
| 42105 | WSF-Student Body Activities | | Certificated | \$ 0 | \$ 0 | \$ 0 |
| | | | 42105 total | | | |
| 42112 | WSF-School Administration | | Certificated | \$ 0 | \$ 403,644 | \$ 403,644 |
| | | | Classified | \$ 0 | \$ 133,908 | \$ 133,908 |
| | | | Current Expenses | \$ 0 | \$ 172,070 | \$ 172,070 |
| 42112 total | | | | \$ 0 | \$ 709,622 | \$ 709,622 |
| 42113 | WSF-School Facility Services | | Classified | \$ 0 | \$ 256,386 | \$ 256,386 |
| | | | Casual/Hourly | \$ 0 | \$ 15,655 | \$ 15,655 |
| | | | Current Expenses | \$ 0 | \$ 20,000 | \$ 20,000 |
| 42113 total | | | | \$ 0 | \$ 292,041 | \$ 292,041 |
| 42114 | WSF-Protocol Fund | | Current Expenses | \$ 0 | \$ 1,500 | \$ 1,500 |
| | | | 42114 total | | | |
| Gen-WSF | | | | \$ 1,808,885 | \$ 1,003,163 | \$ 2,812,048 |



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|--------------------|------------------|--------------------------------------|--------------|---------------------|-----------------------|---------------------|
| Gen-Categ | 15849 | Gen Fund Voc & Applied Technology | Certificated | \$ 65,293 | \$ 0 | \$ 65,293 |
| | | 15849 total | | \$ 65,293 | \$ 0 | \$ 65,293 |
| | 16732 | Hawaiian Immersion Program | Certificated | \$ 130,586 | \$ 0 | \$ 130,586 |
| | | 16732 total | | \$ 130,586 | \$ 0 | \$ 130,586 |
| | 17131 | Special Education in Regular Schools | Certificated | \$ 522,344 | \$ 0 | \$ 522,344 |
| | | | Classified | \$ 176,474 | \$ 0 | \$ 176,474 |
| | | 17131 total | | \$ 698,818 | \$ 0 | \$ 698,818 |
| | 27480 | Athletic Trainers | Classified | \$ 60,267 | \$ 0 | \$ 60,267 |
| | | 27480 total | | \$ 60,267 | \$ 0 | \$ 60,267 |
| | Gen-Categ | | | | \$ 954,964 | \$ 0 |
| Federal | 18902 | ESEA Title I-Schools | Certificated | \$ 65,293 | \$ 0 | \$ 65,293 |
| | | 18902 total | | \$ 65,293 | \$ 0 | \$ 65,293 |
| | 35913 | Sch Prgm Food Services | Classified | \$ 0 | \$ 0 | \$ 0 |
| | | 35913 total | | \$ 0 | \$ 0 | \$ 0 |
| | Federal | | | | \$ 65,293 | \$ 0 |
| Gen-Cent | 35163 | Food Services-General Fund | Classified | \$ 0 | \$ 0 | \$ 0 |
| | | 35163 total | | \$ 0 | \$ 0 | \$ 0 |
| | Gen-Cent | | | | \$ 0 | \$ 0 |
| Grand Total | | | | \$ 2,829,142 | \$ 1,003,163 | \$ 3,832,305 |



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 | |

