



# Hilo High Financial Plan 2024-2025 Summary

Source of Funding	PrgmID	Program Description	Type	High-Quality Learning for All	High-Quality Workforce	Effective Operations	Total	
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 3,279,156	\$ 0	\$ 0	\$ 3,279,156	
			Classified	\$ 77,356	\$ 0	\$ 0	\$ 77,356	
			Casual/Hourly	\$ 93,976	\$ 0	\$ 0	\$ 93,976	
			Current Expenses	\$ 423,451	\$ 0	\$ 0	\$ 423,451	
			Equipment	\$ 65,000	\$ 0	\$ 0	\$ 65,000	
	<b>42101 total</b>				<b>\$ 3,938,939</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 3,938,939</b>
	42102	WSF-EII	Certificated	\$ 131,958	\$ 0	\$ 0	\$ 131,958	
			Casual/Hourly	\$ 32,640	\$ 0	\$ 0	\$ 32,640	
			<b>42102 total</b>				<b>\$ 164,598</b>	<b>\$ 0</b>
	42103	WSF-Instructional Support	Classified	\$ 93,684	\$ 0	\$ 0	\$ 93,684	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>42103 total</b>				<b>\$ 93,684</b>	<b>\$ 0</b>
	42104	WSF-Student Services	Certificated	\$ 475,048	\$ 0	\$ 0	\$ 475,048	
			Classified	\$ 77,017	\$ 0	\$ 0	\$ 77,017	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>42104 total</b>				<b>\$ 552,065</b>	<b>\$ 0</b>
	42105	WSF-Student Body Activities	Certificated	\$ 186,619	\$ 0	\$ 0	\$ 186,619	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 15,000	\$ 0	\$ 0	\$ 15,000	
			<b>42105 total</b>				<b>\$ 201,619</b>	<b>\$ 0</b>
	42106	WSF-Enabling Activities I	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>42106 total</b>				<b>\$ 0</b>	<b>\$ 0</b>
42108	WSF-Enabling Activities III	Casual/Hourly	\$ 0	\$ 32,316	\$ 0	\$ 32,316		
		Current Expenses	\$ 0	\$ 25,000	\$ 0	\$ 25,000		
		<b>42108 total</b>				<b>\$ 0</b>	<b>\$ 57,316</b>	<b>\$ 0</b>



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Gen-WSF	42109	WSF-Enabling Activities IV	Current Expenses	\$ 0	\$ 180,000	\$ 0	\$ 180,000	
			<b>42109 total</b>	<b>\$ 0</b>	<b>\$ 180,000</b>	<b>\$ 0</b>	<b>\$ 180,000</b>	
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 623,194	\$ 623,194	
			Classified	\$ 0	\$ 0	\$ 418,920	\$ 418,920	
			Casual/Hourly	\$ 0	\$ 0	\$ 137,288	\$ 137,288	
			Current Expenses	\$ 0	\$ 0	\$ 132,000	\$ 132,000	
			Equipment	\$ 0	\$ 0	\$ 97,000	\$ 97,000	
	<b>42112 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,408,402</b>	<b>\$ 1,408,402</b>			
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 581,587	\$ 581,587	
			Casual/Hourly	\$ 0	\$ 0	\$ 49,000	\$ 49,000	
			Current Expenses	\$ 0	\$ 0	\$ 105,000	\$ 105,000	
			Equipment	\$ 0	\$ 0	\$ 25,000	\$ 25,000	
	<b>42113 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 760,587</b>	<b>\$ 760,587</b>			
	<b>Gen-WSF</b>				<b>\$ 4,950,905</b>	<b>\$ 237,316</b>	<b>\$ 2,168,989</b>	<b>\$ 7,357,210</b>
	Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 1,583,496	\$ 0	\$ 0	\$ 1,583,496
Classified				\$ 715,543	\$ 0	\$ 0	\$ 715,543	
Casual/Hourly				\$ 39,168	\$ 0	\$ 0	\$ 39,168	
Current Expenses				\$ 46,387	\$ 0	\$ 0	\$ 46,387	
<b>17101 total</b>		<b>\$ 2,384,594</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,384,594</b>			
<b>Gen-SPED</b>				<b>\$ 2,384,594</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,384,594</b>	
Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 65,979	\$ 0	\$ 0	\$ 65,979	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
	<b>15849 total</b>	<b>\$ 65,979</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 65,979</b>			
	16158	JROTC	Certificated	\$ 206,868	\$ 0	\$ 0	\$ 206,868	
			<b>16158 total</b>	<b>\$ 206,868</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 206,868</b>	
	16732	Hawaiian Immersion Program	Certificated	\$ 131,958	\$ 0	\$ 0	\$ 131,958	
			<b>16732 total</b>	<b>\$ 131,958</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 131,958</b>	
	16770	Learning Centers	Certificated	\$ 32,990	\$ 0	\$ 0	\$ 32,990	
Casual/Hourly			\$ 0	\$ 0	\$ 0	\$ 0		



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Gen-Categ	16770	Learning Centers	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		<b>16770 total</b>		<b>\$ 32,990</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 32,990</b>
	16817	Early College	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		<b>16817 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	18864	Alternative Programs	Certificated	\$ 65,979	\$ 0	\$ 0	\$ 65,979
		<b>18864 total</b>		<b>\$ 65,979</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 65,979</b>
	27100	Athletics-Salary	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		<b>27100 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	27300	Athletics-Gender Equity	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		<b>27300 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	27400	Athletics-Supplies & Equip	Current Expenses	\$ 25,000	\$ 0	\$ 0	\$ 25,000
		<b>27400 total</b>		<b>\$ 25,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 25,000</b>
	27480	Athletic Trainers	Classified	\$ 138,926	\$ 0	\$ 0	\$ 138,926
			Current Expenses	\$ 15,000	\$ 0	\$ 0	\$ 15,000
<b>27480 total</b>		<b>\$ 153,926</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 153,926</b>		
<b>Gen-Categ</b>				<b>\$ 682,700</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 682,700</b>
Federal	18902	ESEA Title I-Schools	Certificated	\$ 197,937	\$ 0	\$ 0	\$ 197,937
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	<b>18902 total</b>		<b>\$ 197,937</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 197,937</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>
20698	Essa Title Iia 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>



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Source of Funding	PrgmID	Program Description	Type	High-Quality Learning for All	High-Quality Workforce	Effective Operations	Total
Federal	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>\$ 197,937</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 197,937</b>
Gen-Cent	35163	Food Services-General Fund	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			<b>35163 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	37299	School Custodial Centralized Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 40,000	\$ 40,000
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
<b>37299 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	
<b>Gen-Cent</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	
Special	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			<b>35304 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	<b>Special</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Inter Xfer	16355	Driver and Traffic Safety Education	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 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>\$ 0</b>	
<b>Grand Total</b>				<b>\$ 8,216,136</b>	<b>\$ 237,316</b>	<b>\$ 2,208,989</b>	<b>\$ 10,662,441</b>



# FINANCIAL PLAN SUMMARY

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## 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	

