



Hilo High

Financial Plan 2025-2026

Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2025-04-14 13:44:50.0

Source of Funding	PrgmID	Program Description	Type	High-Quality Learning for All	High-Quality Workforce	Effective Operations	Total
Gen-WSF	15954	WSF Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
		15954 total		\$ 0	\$ 0	\$ 0	\$ 0
	42101	WSF-Instruction	Certificated	\$ 3,468,447	\$ 0	\$ 0	\$ 3,468,447
			Classified	\$ 89,318	\$ 0	\$ 0	\$ 89,318
			Casual/Hourly	\$ 63,920	\$ 0	\$ 0	\$ 63,920
			Current Expenses	\$ 629,000	\$ 0	\$ 0	\$ 629,000
			Equipment	\$ 160,000	\$ 0	\$ 0	\$ 160,000
		42101 total		\$ 4,410,685	\$ 0	\$ 0	\$ 4,410,685
	42102	WSF-EII	Certificated	\$ 151,792	\$ 0	\$ 0	\$ 151,792
			Casual/Hourly	\$ 21,760	\$ 0	\$ 0	\$ 21,760
		42102 total		\$ 173,552	\$ 0	\$ 0	\$ 173,552
	42103	WSF-Instructional Support	Classified	\$ 96,984	\$ 0	\$ 0	\$ 96,984
			42103 total		\$ 96,984	\$ 0	\$ 96,984
	42104	WSF-Student Services	Certificated	\$ 470,555	\$ 0	\$ 0	\$ 470,555
			Classified	\$ 83,828	\$ 0	\$ 0	\$ 83,828
		42104 total		\$ 554,383	\$ 0	\$ 0	\$ 554,383
	42105	WSF-Student Body Activities	Certificated	\$ 283,072	\$ 0	\$ 0	\$ 283,072
			Current Expenses	\$ 30,000	\$ 0	\$ 0	\$ 30,000
		42105 total		\$ 313,072	\$ 0	\$ 0	\$ 313,072
	42108	WSF-Enabling Activities III	Casual/Hourly	\$ 0	\$ 59,102	\$ 0	\$ 59,102
			Current Expenses	\$ 0	\$ 135,000	\$ 0	\$ 135,000
		42108 total		\$ 0	\$ 194,102	\$ 0	\$ 194,102
	42109	WSF-Enabling Activities IV	Current Expenses	\$ 0	\$ 222,532	\$ 0	\$ 222,532
			42109 total		\$ 0	\$ 222,532	\$ 222,532
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 723,811	\$ 723,811
			Classified	\$ 0	\$ 0	\$ 428,867	\$ 428,867
			Casual/Hourly	\$ 0	\$ 0	\$ 132,760	\$ 132,760
			Current Expenses	\$ 0	\$ 0	\$ 194,500	\$ 194,500



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Gen-WSF	42112	WSF-School Administration	Equipment	\$ 0	\$ 0	\$ 96,000	\$ 96,000
		42112 total			\$ 0	\$ 0	\$ 1,575,938
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 611,781	\$ 611,781
			Casual/Hourly	\$ 0	\$ 0	\$ 56,000	\$ 56,000
			Current Expenses	\$ 0	\$ 0	\$ 122,000	\$ 122,000
			Equipment	\$ 0	\$ 0	\$ 25,000	\$ 25,000
			Motor Vehicles	\$ 0	\$ 0	\$ 15,000	\$ 15,000
	42113 total			\$ 0	\$ 0	\$ 829,781	\$ 829,781
	Gen-WSF			\$ 5,548,676	\$ 416,634	\$ 2,405,719	\$ 8,371,029
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 1,821,504	\$ 0	\$ 0	\$ 1,821,504
			Classified	\$ 826,192	\$ 0	\$ 0	\$ 826,192
			Current Expenses	-\$ 77,867	\$ 0	\$ 0	-\$ 77,867
		17101 total			\$ 2,569,829	\$ 0	\$ 0
	Gen-SPED			\$ 2,569,829	\$ 0	\$ 0	\$ 2,569,829
Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 151,792	\$ 0	\$ 0	\$ 151,792
		15849 total			\$ 151,792	\$ 0	\$ 0
	16158	JROTC	Certificated	\$ 219,700	\$ 0	\$ 0	\$ 219,700
		16158 total			\$ 219,700	\$ 0	\$ 0
	16732	Hawaiian Immersion Program	Certificated	\$ 151,792	\$ 0	\$ 0	\$ 151,792
		16732 total			\$ 151,792	\$ 0	\$ 0
	16770	Learning Centers	Certificated	\$ 37,948	\$ 0	\$ 0	\$ 37,948
		16770 total			\$ 37,948	\$ 0	\$ 0
	18864	Alternative Programs	Certificated	\$ 75,896	\$ 0	\$ 0	\$ 75,896
		18864 total			\$ 75,896	\$ 0	\$ 0
	27480	Athletic Trainers	Classified	\$ 140,318	\$ 0	\$ 0	\$ 140,318
		27480 total			\$ 140,318	\$ 0	\$ 0
	Gen-Categ				\$ 777,446	\$ 0	\$ 0



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Federal	18902	ESEA Title I-Schools	Certificated	\$ 227,688	\$ 0	\$ 0	\$ 227,688
		18902 total		\$ 227,688	\$ 0	\$ 0	\$ 227,688
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
		35913 total		\$ 0	\$ 0	\$ 0	\$ 0
	Federal			\$ 227,688	\$ 0	\$ 0	\$ 227,688
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
		35163 total		\$ 0	\$ 0	\$ 0	\$ 0
	37299	School Custodial Centralized Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
		37299 total		\$ 0	\$ 0	\$ 0	\$ 0
	Gen-Cent			\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 9,123,639	\$ 416,634	\$ 2,405,719	\$ 11,945,992



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	