



CA Hawaii-West Financial Plan 2019-2020 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2019-03-29 15:31:19.0

Source of Funding	PrgmID	Program Description	Type	Complex Area	Total	
Gen-ICAA	25240	ICAA CI-Quality and Performance	Certificated	\$ 844,136	\$ 844,136	
			Classified	\$ 165,310	\$ 165,310	
			Casual/Hourly	\$ 0	\$ 0	
			Current Expenses	\$ 221,637	\$ 221,637	
			Equipment	\$ 8,500	\$ 8,500	
	25240 total				\$ 1,239,583	\$ 1,239,583
	25241	ICAA CI-System Quality	Classified	\$ 286,456	\$ 286,456	
				25241 total		\$ 286,456
	25244	Icaa-Protocol	Current Expenses	\$ 0	\$ 0	
				25244 total		\$ 0
	25254	Icaa Adjustment	Classified	\$ 0	\$ 0	
				25254 total		\$ 0
Gen-ICAA				\$ 1,526,039	\$ 1,526,039	
Gen-WSF	42112	WSF-School Administration	Current Expenses	\$ 0	\$ 0	
			42112 total		\$ 0	\$ 0
	Gen-WSF				\$ 0	\$ 0
Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 65,293	\$ 65,293	
			Current Expenses	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	
			15849 total		\$ 65,293	\$ 65,293
	16719	Healthy Hawaii Initiative	Certificated	\$ 0	\$ 0	
			Casual/Hourly	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	
	16719 total		\$ 0	\$ 0		
	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	
	16807 total		\$ 0	\$ 0		
	25040	School Health Assistant Administration	Classified	\$ 34,005	\$ 34,005	
			Current Expenses	\$ 0	\$ 0	
25040 total			\$ 34,005	\$ 34,005		



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Source of Funding	PrgmID	Program Description	Type	Complex Area	Total
Gen-Categ	25242	Complex Area SBBH Services	Certificated	\$ 102,875	\$ 102,875
			Classified	\$ 34,005	\$ 34,005
	25242 total			\$ 136,880	\$ 136,880
	Gen-Categ			\$ 236,178	\$ 236,178
Federal	17040	Special Ed Pre-School Grant	Casual/Hourly	\$ 0	\$ 0
			17040 total		
	17929	Title Vib Special Ed-Project I	Certificated	\$ 494,633	\$ 494,633
			Classified	\$ 275,323	\$ 275,323
			Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
	17929 total			\$ 769,956	\$ 769,956
	17933	Title Vib Pvt Sch Participation Project	Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
			17933 total		
	18050	Essa 21st CCLC - Sy 2017-2018 and Prior	Casual/Hourly	\$ 0	\$ 0
			18050 total		
	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			18085 total		
	18086	Essa Title III Immigrant Child/Youth	Current Expenses	\$ 0	\$ 0
			18086 total		
	20697	Essa Title IIa Prof Dev	Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
20697 total			\$ 0	\$ 0	
20698	Essa Title IIa Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	
		Current Expenses	\$ 0	\$ 0	
		20698 total			\$ 0
20699	Essa Title IIa Consolidated Programs	Certificated	\$ 156,706	\$ 156,706	
		Casual/Hourly	\$ 0	\$ 0	
		20699 total			\$ 156,706



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Federal	52003	ESEA Title I-Complex Area Initiatives	Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			52003 total	\$ 0	\$ 0
	Federal			\$ 926,662	\$ 926,662
Gen-Cent	15179	Services for Children With Autism	Certificated	\$ 0	\$ 0
			Classified	\$ 757,548	\$ 757,548
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
	15179 total	\$ 757,548	\$ 757,548		
	15192	SPED Related Services	Classified	\$ 1,039,511	\$ 1,039,511
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
	15192 total	\$ 1,039,511	\$ 1,039,511		
	15620	Social Workers	Classified	\$ 236,064	\$ 236,064
			Current Expenses	\$ 0	\$ 0
	15620 total	\$ 236,064	\$ 236,064		
	15654	Haw Content & Perform Std-Assessment	Current Expenses	\$ 0	\$ 0
	15654 total	\$ 0	\$ 0		
	15686	School Based Behavioral Health	Classified	\$ 2,425,376	\$ 2,425,376
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
			Motor Vehicles	\$ 0	\$ 0
	15686 total	\$ 2,425,376	\$ 2,425,376		
	16204	Home/Hospital Instruction	Casual/Hourly	\$ 0	\$ 0
	16204 total	\$ 0	\$ 0		
	17351	SPED Services During School Breaks	Casual/Hourly	\$ 0	\$ 0
	17351 total	\$ 0	\$ 0		
	25220	School Transformation	Certificated	\$ 0	\$ 0
Current Expenses			\$ 0	\$ 0	
25220 total	\$ 0	\$ 0			
25230	Elp Standards/Assessments Implementation	Current Expenses	\$ 0	\$ 0	
25230 total	\$ 0	\$ 0			



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Source of Funding	PrgmID	Program Description	Type	Complex Area	Total
Gen-Cent	25759	Homeless Concerns	Classified	\$ 49,362	\$ 49,362
			Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
	25759 total			\$ 49,362	\$ 49,362
	28050	District Special Education Services	Certificated	\$ 102,875	\$ 102,875
			Classified	\$ 34,005	\$ 34,005
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
	28050 total			\$ 136,880	\$ 136,880
	28178	Section 504 Implementation	Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
	28178 total			\$ 0	\$ 0
	38016	Pln-Inclusive Practices	Certificated	\$ 78,353	\$ 78,353
			38016 total		
Gen-Cent			\$ 4,723,094	\$ 4,723,094	
Special	13173	DHHS-Project HI Aware	Casual/Hourly	\$ 0	\$ 0
			13173 total		
	15748	Voc Ed-Program Improvement FY18	Current Expenses	\$ 0	\$ 0
			15748 total		
	18090	NCLB-Sdfsc-Project HI Aware Sct	Casual/Hourly	\$ 0	\$ 0
			18090 total		
	19070	DOD-Eli Travel	Current Expenses	\$ 0	\$ 0
			19070 total		
	37310	Use of School Facilities - Complex	Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
			null	\$ 0	\$ 0
			37310 total		
Special			\$ 0	\$ 0	

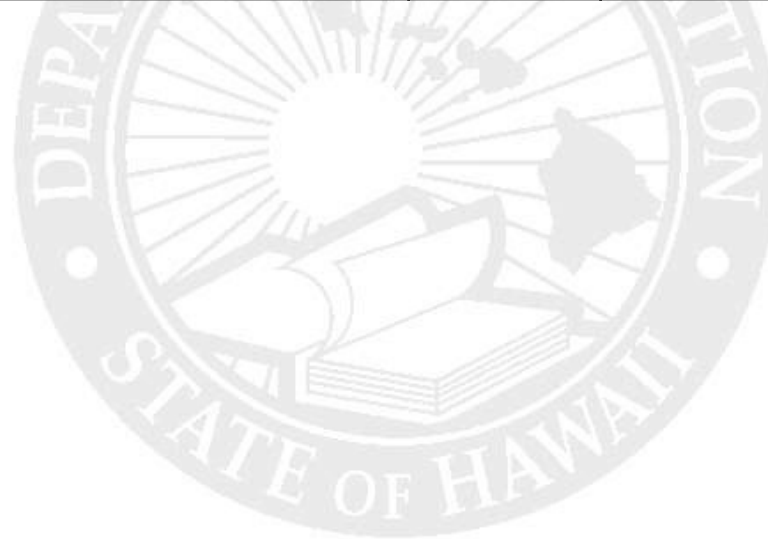


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Source of Funding	PrgmID	Program Description	Type	Complex Area	Total
Trust	16028	Project Ec Education	Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
		16028 total			\$ 0
	16106	Donations - State & Complex	Current Expenses	\$ 0	\$ 0
		16106 total			\$ 0
	Trust			\$ 0	\$ 0
GRAND TOTAL				\$ 7,411,973	\$ 7,411,973





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	

