



CA Farrington-Kaiser-Kalani Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 05/22/2020 08:13 AM

Create Date:	12/24/2019 1:22 PM	Indexed Need:	8.39	SPED Enrollment Count:	0	Complex Area	10,118,033
Scenario Status:	Submitted for Approval (FINAL)	ICAA Total:	1,749,956	SPED PPA Total:	1,797,071	Student Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario ICAA Total:	1,749,956	Scenario SPED Total:	0	Possible Additional Funds	0
Long Description:	Default Financial Plan (Non-Salaried)	Difference:	0	Difference:	1,797,071		

Source of Funding	PrgmID	Program Description	Type	Complex Area	Total
Gen-ICAA	25240	ICAA CI-Quality and Performance	Certificated	\$ 1,143,538	\$ 1,143,538
			Classified	\$ 124,272	\$ 124,272
			Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 68,292	\$ 68,292
			Equipment	\$ 0	\$ 0
	25240 total			\$ 1,336,102	\$ 1,336,102
	25241	ICAA CI-System Quality	Classified	\$ 413,854	\$ 413,854
			25241 total		
	25244	Icaa-Protocol	Current Expenses	\$ 0	\$ 0
			25244 total		
Gen-ICAA				\$ 1,749,956	\$ 1,749,956
Gen-WSF	42101	WSF-Instruction	Current Expenses	\$ 0	\$ 0
			42101 total		
	Gen-WSF				\$ 0
Gen-SPED	17131	Special Education in Regular Schools	Classified	\$ 0	\$ 0
			17131 total		
	Gen-SPED				\$ 0
Gen-Categ	16719	Healthy Hawaii Initiative	Certificated	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0



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Source of Funding	PrgmID	Program Description	Type	Complex Area	Total
Gen-Categ	16719	Healthy Hawaii Initiative	Equipment	\$ 0	\$ 0
			16719 total	\$ 0	\$ 0
	16807	Hawaiian Studies	Casual/Hourly	\$ 13,727	\$ 13,727
			Current Expenses	\$ 1,000	\$ 1,000
			16807 total	\$ 14,727	\$ 14,727
	25040	School Health Assistant Administration	Classified	\$ 34,005	\$ 34,005
			Current Expenses	\$ 5,600	\$ 5,600
			25040 total	\$ 39,605	\$ 39,605
	25242	Complex Area SBBH Services	Certificated	\$ 102,875	\$ 102,875
			Classified	\$ 68,010	\$ 68,010
25242 total			\$ 170,885	\$ 170,885	
Gen-Categ				\$ 225,217	\$ 225,217
Federal	17930	Title Vib Special Ed-Project II	Certificated	\$ 313,412	\$ 313,412
			Classified	\$ 82,825	\$ 82,825
			Casual/Hourly	\$ 0	\$ 0
			17930 total	\$ 396,237	\$ 396,237
	17933	Title Vib Pvt Sch Participation Project	Current Expenses	\$ 0	\$ 0
			17933 total	\$ 0	\$ 0
	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
			18085 total	\$ 0	\$ 0
	18086	Essa Title III Immigrant Child/Youth	Current Expenses	\$ 0	\$ 0
			18086 total	\$ 0	\$ 0
	18902	ESEA Title I-Schools	Classified	\$ 0	\$ 0
Casual/Hourly			\$ 0	\$ 0	
Current Expenses			\$ 0	\$ 0	
18902 total			\$ 0	\$ 0	



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Federal	20656	Essa Title Ila Recruitment & Retention	Current Expenses	\$ 0	\$ 0
			20656 total	\$ 0	\$ 0
	20657	Essa Title Ila Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			20657 total	\$ 0	\$ 0
	20658	Essa Title Ila Ed Effectiveness System	Current Expenses	\$ 0	\$ 0
			20658 total	\$ 0	\$ 0
	20697	Essa Title Ila Prof Dev	Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			20697 total	\$ 0	\$ 0
	20698	Essa Title Ila Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			20698 total	\$ 0	\$ 0
	20699	Essa Title Ila Consolidated Programs	Certificated	\$ 287,292	\$ 287,292
			Casual/Hourly	\$ 0	\$ 0
			20699 total	\$ 287,292	\$ 287,292
	52001	ESEA Title I-Homeless Children	Current Expenses	\$ 0	\$ 0
			52001 total	\$ 0	\$ 0
	52003	ESEA Title I-Complex Area Initiatives	Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
Equipment			\$ 0	\$ 0	
52003 total			\$ 0	\$ 0	
Federal				\$ 683,529	\$ 683,529



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Source of Funding	PrgmID	Program Description	Type	Complex Area	Total
Gen-Cent	12150	EDN 150 General Fund Adjustment	Certificated	\$ 0	\$ 0
		12150 total		\$ 0	\$ 0
	12200	EDN 200 General Fund Adjustment	Certificated	\$ 0	\$ 0
		12200 total		\$ 0	\$ 0
	15179	Services for Children With Autism	Classified	\$ 34,005	\$ 34,005
			Current Expenses	\$ 0	\$ 0
		15179 total		\$ 34,005	\$ 34,005
	15192	SPED Related Services	Classified	\$ 1,518,085	\$ 1,518,085
			Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
	15192 total		\$ 1,518,085	\$ 1,518,085	
	15196	SPED Induction & Mentoring	Certificated	\$ 0	\$ 0
			15196 total		\$ 0
	15620	Social Workers	Classified	\$ 295,080	\$ 295,080
			Current Expenses	\$ 0	\$ 0
		15620 total		\$ 295,080	\$ 295,080
	15686	School Based Behavioral Health	Certificated	\$ 156,706	\$ 156,706
			Classified	\$ 5,167,198	\$ 5,167,198
			Current Expenses	\$ 0	\$ 0
Equipment			\$ 0	\$ 0	
15686 total		\$ 5,323,904	\$ 5,323,904		
25220	School Transformation	Certificated	\$ 0	\$ 0	
		Current Expenses	\$ 0	\$ 0	
		Equipment	\$ 0	\$ 0	
	25220 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
		25759 total			\$ 49,362
	28050	District Special Education Services	Certificated	\$ 102,875	\$ 102,875
			Classified	\$ 136,020	\$ 136,020
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
	28050 total			\$ 238,895	\$ 238,895
	28178	Section 504 Implementation	Current Expenses	\$ 0	\$ 0
28178 total			\$ 0	\$ 0	
Gen-Cent				\$ 7,459,331	\$ 7,459,331
Special	37310	Use of School Facilities - Complex	Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
		37310 total			\$ 0
	Special				\$ 0
Trust	16106	Donations - State & Complex	Current Expenses	\$ 0	\$ 0
			16106 total		
	Trust				\$ 0
Grand Total				\$ 10,118,033	\$ 10,118,033



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	917 (CA Farrington-Kaiser-Kalani)
Scenario Key	7592 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Default Financial Plan (Non-
Plan Stage Code	P (Projected)

Financial Plan

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Report Date: 07-26-21

