



## CA Farrington-Kaiser-Kalani Financial Plan 2024-2025 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2024-03-21 16:36:03.0

Source of Funding	PrgmID	Program Description	Type	Complex Area	Total
Gen-ICAA	25240	ICAA CI-Quality and Performance	Certificated	\$ 1,289,348	\$ 1,289,348
			Classified	\$ 139,219	\$ 139,219
			Casual/Hourly	\$ 28,669	\$ 28,669
			Current Expenses	\$ 297,189	\$ 297,189
			Equipment	\$ 51,000	\$ 51,000
	<b>25240 total</b>			<b>\$ 1,805,425</b>	<b>\$ 1,805,425</b>
	25241	ICAA CI-System Quality	Classified	\$ 379,352	\$ 379,352
	<b>25241 total</b>			<b>\$ 379,352</b>	<b>\$ 379,352</b>
	25244	Icaa-Protocol	Current Expenses	\$ 0	\$ 0
	<b>25244 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
<b>Gen-ICAA</b>			<b>\$ 2,184,777</b>	<b>\$ 2,184,777</b>	
Gen-WSF	42112	WSF-School Administration	Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
	<b>42112 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
<b>Gen-WSF</b>			<b>\$ 0</b>	<b>\$ 0</b>	
Gen-SPED	17101	SPED Ppa - Instruction	Current Expenses	\$ 351,611	\$ 351,611
			<b>17101 total</b>		
<b>Gen-SPED</b>			<b>\$ 351,611</b>	<b>\$ 351,611</b>	
Gen-Categ	15624	Applied Behavior Analysis	Certificated	\$ 79,174	\$ 79,174
			Classified	\$ 522,357	\$ 522,357
			Current Expenses	\$ 0	\$ 0
	<b>15624 total</b>			<b>\$ 601,531</b>	<b>\$ 601,531</b>
	16719	Healthy Hawaii Initiative	Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
	<b>16719 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	16807	Hawaiian Studies	Casual/Hourly	\$ 28,669	\$ 28,669
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
	<b>16807 total</b>			<b>\$ 28,669</b>	<b>\$ 28,669</b>
	25040	School Health Assistant Administration	Classified	\$ 38,339	\$ 38,339
			Current Expenses	\$ 0	\$ 0
<b>25040 total</b>			<b>\$ 38,339</b>	<b>\$ 38,339</b>	



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Source of Funding	PrgmID	Program Description	Type	Complex Area	Total
Gen-Categ	25242	Complex Area SBBH Services	Certificated	\$ 114,769	\$ 114,769
			Classified	\$ 76,678	\$ 76,678
		<b>25242 total</b>		<b>\$ 191,447</b>	<b>\$ 191,447</b>
	<b>Gen-Categ</b>			<b>\$ 859,986</b>	<b>\$ 859,986</b>
Federal	17040	Special Ed Pre-School Grant	Current Expenses	\$ 0	\$ 0
			<b>17040 total</b>		<b>\$ 0</b>
	17930	Title Vib Special Ed-Project II	Certificated	\$ 0	\$ 0
			Classified	\$ 91,490	\$ 91,490
			Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
	<b>17930 total</b>		<b>\$ 91,490</b>	<b>\$ 91,490</b>	
	17933	Title Vib Pvt Sch Participation Project	Current Expenses	\$ 0	\$ 0
			<b>17933 total</b>		<b>\$ 0</b>
	18085	Essa Title III Language Instruction	Current Expenses	\$ 0	\$ 0
			<b>18085 total</b>		<b>\$ 0</b>
	18902	ESEA Title I-Schools	Casual/Hourly	\$ 0	\$ 0
			<b>18902 total</b>		<b>\$ 0</b>
	20657	Essa Title IIa Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			<b>20657 total</b>		<b>\$ 0</b>
	20697	Essa Title IIa Prof Dev	Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
			<b>20697 total</b>		<b>\$ 0</b>
20698	Essa Title IIa Support New Tchr & Prin	Current Expenses	\$ 0	\$ 0	
		<b>20698 total</b>		<b>\$ 0</b>	<b>\$ 0</b>
20699	Essa Title IIa Consolidated Programs	Certificated	\$ 158,348	\$ 158,348	
		Casual/Hourly	\$ 0	\$ 0	
		<b>20699 total</b>		<b>\$ 158,348</b>	<b>\$ 158,348</b>
25497	Ed for Homeless Children & Youth	Current Expenses	\$ 0	\$ 0	
		<b>25497 total</b>		<b>\$ 0</b>	<b>\$ 0</b>
<b>Federal</b>			<b>\$ 249,838</b>	<b>\$ 249,838</b>	



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Source of Funding	PrgmID	Program Description	Type	Complex Area	Total
Gen-Cent	12200	EDN 200 General Fund Adjustment	Certificated	\$ 0	\$ 0
	<b>12200 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	15179	Services for Children With Autism	Classified	\$ 38,339	\$ 38,339
			Current Expenses	\$ 0	\$ 0
		<b>15179 total</b>			<b>\$ 38,339</b>
	15192	SPED Related Services	Classified	\$ 1,953,102	\$ 1,953,102
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
		<b>15192 total</b>			<b>\$ 1,953,102</b>
	15620	Social Workers	Classified	\$ 343,860	\$ 343,860
			Current Expenses	\$ 0	\$ 0
		<b>15620 total</b>			<b>\$ 343,860</b>
	15686	School Based Behavioral Health	Certificated	\$ 0	\$ 0
			Classified	\$ 2,969,874	\$ 2,969,874
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
		<b>15686 total</b>			<b>\$ 2,969,874</b>
	17351	SPED Services During School Breaks	Casual/Hourly	\$ 0	\$ 0
			<b>17351 total</b>		
	25220	School Transformation	Current Expenses	\$ 0	\$ 0
Equipment			\$ 0	\$ 0	
<b>25220 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	
25759	Homeless Concerns	Classified	\$ 57,951	\$ 57,951	
		<b>25759 total</b>			<b>\$ 57,951</b>
26612	Honolulu Alternative Learning	Certificated	\$ 484,249	\$ 484,249	
		Classified	\$ 77,356	\$ 77,356	
	<b>26612 total</b>			<b>\$ 561,605</b>	<b>\$ 561,605</b>
28050	District Special Education Services	Certificated	\$ 114,769	\$ 114,769	
		Classified	\$ 76,678	\$ 76,678	
		Current Expenses	\$ 0	\$ 0	
		Equipment	\$ 0	\$ 0	
	<b>28050 total</b>			<b>\$ 191,447</b>	<b>\$ 191,447</b>



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Gen-Cent	28178	Section 504 Implementation	Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
	<b>28178 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	<b>Gen-Cent</b>			<b>\$ 6,116,178</b>	<b>\$ 6,116,178</b>
Special	37310	Use of School Facilities - Complex	Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
	<b>37310 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	<b>Special</b>			<b>\$ 0</b>	<b>\$ 0</b>
Trust	16106	Donations - State & Complex	Current Expenses	\$ 0	\$ 0
			<b>16106 total</b>		
	16245	Kaiser Foundation Donation	Current Expenses	\$ 0	\$ 0
			<b>16245 total</b>		
<b>Trust</b>			<b>\$ 0</b>	<b>\$ 0</b>	
<b>GRAND TOTAL</b>				<b>\$ 9,762,390</b>	<b>\$ 9,762,390</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	

