



## CA Aiea-Moanalua-Radford Financial Plan 2019-2020 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2019-03-29 15:30:30.0

Source of Funding	PrgmID	Program Description	Type	Complex Area	Total	
Gen-ICAA	25240	ICAA CI-Quality and Performance	Certificated	\$ 854,980	\$ 854,980	
			Classified	\$ 156,210	\$ 156,210	
			Casual/Hourly	\$ 12,987	\$ 12,987	
			Current Expenses	\$ 249,885	\$ 249,885	
			Equipment	\$ 0	\$ 0	
	<b>25240 total</b>				<b>\$ 1,274,062</b>	<b>\$ 1,274,062</b>
	25241	ICAA CI-System Quality	Classified	\$ 286,456	\$ 286,456	
			Current Expenses	\$ 9,000	\$ 9,000	
			<b>25241 total</b>		<b>\$ 295,456</b>	<b>\$ 295,456</b>
	25244	Icaa-Protocol	Current Expenses	\$ 0	\$ 0	
			<b>25244 total</b>		<b>\$ 0</b>	<b>\$ 0</b>
	25254	Icaa Adjustment	Certificated	\$ 0	\$ 0	
			Classified	\$ 0	\$ 0	
			<b>25254 total</b>		<b>\$ 0</b>	<b>\$ 0</b>
	<b>Gen-ICAA</b>				<b>\$ 1,569,518</b>	<b>\$ 1,569,518</b>
Gen-WSF	42101	WSF-Instruction	Casual/Hourly	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	
			<b>42101 total</b>		<b>\$ 0</b>	<b>\$ 0</b>
	42108	WSF-Enabling Activities III	Casual/Hourly	\$ 0	\$ 0	
			<b>42108 total</b>		<b>\$ 0</b>	<b>\$ 0</b>
	42112	WSF-School Administration	Casual/Hourly	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	
			<b>42112 total</b>		<b>\$ 0</b>	<b>\$ 0</b>
<b>Gen-WSF</b>				<b>\$ 0</b>	<b>\$ 0</b>	
Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 65,293	\$ 65,293	
			<b>15849 total</b>		<b>\$ 65,293</b>	<b>\$ 65,293</b>
	16719	Healthy Hawaii Initiative	Certificated	\$ 0	\$ 0	
			Casual/Hourly	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	
Equipment			\$ 0	\$ 0		
<b>16719 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	



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Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	
			<b>16807 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	17131	Special Education in Regular Schools	Classified	\$ 34,434	\$ 34,434	
			<b>17131 total</b>	<b>\$ 34,434</b>	<b>\$ 34,434</b>	
	18863	High Core	Certificated	\$ 130,586	\$ 130,586	
			Classified	\$ 34,005	\$ 34,005	
			<b>18863 total</b>	<b>\$ 164,591</b>	<b>\$ 164,591</b>	
	25242	Complex Area SBBH Services	Classified	\$ 34,005	\$ 34,005	
			<b>25242 total</b>	<b>\$ 34,005</b>	<b>\$ 34,005</b>	
<b>Gen-Categ</b>				<b>\$ 298,323</b>	<b>\$ 298,323</b>	
Federal	17040	Special Ed Pre-School Grant	Certificated	\$ 0	\$ 0	
			Casual/Hourly	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	
			<b>17040 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	17930	Title Vib Special Ed-Project II	Certificated	\$ 979,395	\$ 979,395	
			Classified	\$ 1,484,465	\$ 1,484,465	
			Casual/Hourly	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	
	<b>17930 total</b>				<b>\$ 2,463,860</b>	<b>\$ 2,463,860</b>
	17933	Title Vib Pvt Sch Participation Project	Current Expenses	\$ 0	\$ 0	
			<b>17933 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	
	<b>18085 total</b>				<b>\$ 0</b>	<b>\$ 0</b>
	18902	ESEA Title I-Schools	Casual/Hourly	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	
	<b>18902 total</b>				<b>\$ 0</b>	<b>\$ 0</b>
20659	Essa Title IIa Prof Dev-OCISS	Casual/Hourly	\$ 0	\$ 0		
		<b>20659 total</b>	<b>\$ 0</b>	<b>\$ 0</b>		



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Federal	20696	Essa Title IIa Assist Nhqt to Hqt	Current Expenses	\$ 0	\$ 0
	<b>20696 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	20697	Essa Title IIa Prof Dev	Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
	<b>20697 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	20698	Essa Title IIa Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0
	<b>20698 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	20699	Essa Title IIa Consolidated Programs	Certificated	\$ 156,706	\$ 156,706
			Casual/Hourly	\$ 0	\$ 0
	<b>20699 total</b>			<b>\$ 156,706</b>	<b>\$ 156,706</b>
	<b>Federal</b>				<b>\$ 2,620,566</b>
Gen-Cent	15179	Services for Children With Autism	Certificated	\$ 298,754	\$ 298,754
			Classified	\$ 852,146	\$ 852,146
			Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
	<b>15179 total</b>			<b>\$ 1,150,900</b>	<b>\$ 1,150,900</b>
	15192	SPED Related Services	Classified	\$ 1,866,127	\$ 1,866,127
			<b>15192 total</b>		
	15620	Social Workers	Classified	\$ 118,032	\$ 118,032
			<b>15620 total</b>		
	15686	School Based Behavioral Health	Classified	\$ 63,764	\$ 63,764
			Casual/Hourly	\$ 0	\$ 0
	<b>15686 total</b>			<b>\$ 63,764</b>	<b>\$ 63,764</b>
	16204	Home/Hospital Instruction	Casual/Hourly	\$ 0	\$ 0
			<b>16204 total</b>		
	17351	SPED Services During School Breaks	Casual/Hourly	\$ 0	\$ 0
			<b>17351 total</b>		
25220	School Transformation	Certificated	\$ 0	\$ 0	
		Current Expenses	\$ 0	\$ 0	
<b>25220 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	



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Gen-Cent	25759	Homeless Concerns	Classified	\$ 49,362	\$ 49,362
			Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			<b>25759 total</b>	<b>\$ 49,362</b>	<b>\$ 49,362</b>
	28050	District Special Education Services	Certificated	\$ 205,750	\$ 205,750
			Classified	\$ 68,010	\$ 68,010
			Current Expenses	\$ 0	\$ 0
			<b>28050 total</b>	<b>\$ 273,760</b>	<b>\$ 273,760</b>
	28178	Section 504 Implementation	Current Expenses	\$ 0	\$ 0
			<b>28178 total</b>	<b>\$ 0</b>	<b>\$ 0</b>
	38016	Pln-Inclusive Practices	Certificated	\$ 65,293	\$ 65,293
			<b>38016 total</b>	<b>\$ 65,293</b>	<b>\$ 65,293</b>
	38026	Pln-Transitions	Certificated	\$ 65,293	\$ 65,293
			<b>38026 total</b>	<b>\$ 65,293</b>	<b>\$ 65,293</b>
<b>Gen-Cent</b>				<b>\$ 3,652,531</b>	<b>\$ 3,652,531</b>
Special	13173	DHHS-Project HI Aware	Casual/Hourly	\$ 0	\$ 0
			<b>13173 total</b>	<b>\$ 0</b>	<b>\$ 0</b>
	19074	DOD-Ea-Supporting All Our Students	Current Expenses	\$ 0	\$ 0
			<b>19074 total</b>	<b>\$ 0</b>	<b>\$ 0</b>
	19078	DOD-Ea-Readying Radford Complex FY16	Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			<b>19078 total</b>	<b>\$ 0</b>	<b>\$ 0</b>
	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>	<b>\$ 0</b>	<b>\$ 0</b>
	<b>Trust</b>				<b>\$ 0</b>
<b>GRAND TOTAL</b>				<b>\$ 8,140,938</b>	<b>\$ 8,140,938</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	

