



CA Aiea-Moanalua-Radford Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 03/30/2020 10:03 AM

Create Date:	12/18/2019 1:08 PM	Indexed Need:	7.36	SPED Enrollment Count:	0	Complex Area	5,380,964
Scenario Status:	Submitted for Approval (FINAL)	ICAA Total:	1,571,338	SPED PPA Total:	2,304,071	Student Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario ICAA Total:	1,571,338	Scenario SPED Total:	0	Possible Additional Funds	0
Long Description:	Default Financial Plan (Non-Salaried)	Difference:	0	Difference:	2,304,071		

Source of Funding	PrgmID	Program Description	Type	Complex Area	Total
Gen-ICAA	25240	ICAA CI-Quality and Performance	Certificated	\$ 789,687	\$ 789,687
			Classified	\$ 156,210	\$ 156,210
			Casual/Hourly	\$ 15,993	\$ 15,993
			Current Expenses	\$ 322,292	\$ 322,292
			Equipment	\$ 0	\$ 0
	25240 total			\$ 1,284,182	\$ 1,284,182
	25241	ICAA CI-System Quality	Classified	\$ 286,456	\$ 286,456
			Current Expenses	\$ 500	\$ 500
			Equipment	\$ 0	\$ 0
	25241 total			\$ 286,956	\$ 286,956
25244	Icaa-Protocol	Current Expenses	\$ 200	\$ 200	
		25244 total			\$ 200
Gen-ICAA				\$ 1,571,338	\$ 1,571,338
Gen-WSF	42112	WSF-School Administration	Current Expenses	\$ 0	\$ 0
		42112 total			\$ 0
Gen-WSF				\$ 0	\$ 0
Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 0	\$ 0
		15849 total			\$ 0
	16719	Healthy Hawaii Initiative	Certificated	\$ 0	\$ 0
Casual/Hourly			\$ 0	\$ 0	



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Gen-Categ	16719	Healthy Hawaii Initiative	Current Expenses	\$ 0	\$ 0
			16719 total	\$ 0	\$ 0
	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			16807 total	\$ 0	\$ 0
	18863	High Core	Certificated	\$ 0	\$ 0
			Classified	\$ 68,010	\$ 68,010
			18863 total	\$ 68,010	\$ 68,010
	25242	Complex Area SBBH Services	Classified	\$ 34,005	\$ 34,005
			25242 total	\$ 34,005	\$ 34,005
Gen-Categ				\$ 102,015	\$ 102,015
Federal	17040	Special Ed Pre-School Grant	Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
			17040 total	\$ 0	\$ 0
	17929	Title Vib Special Ed-Project I	Casual/Hourly	\$ 0	\$ 0
			17929 total	\$ 0	\$ 0
	17930	Title Vib Special Ed-Project II	Certificated	\$ 0	\$ 0
			Classified	\$ 279,275	\$ 279,275
			Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
	17930 total	\$ 279,275	\$ 279,275		
	17933	Title Vib Pvt Sch Participation Project	Current Expenses	\$ 0	\$ 0
			17933 total	\$ 0	\$ 0



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Source of Funding	PrgmID	Program Description	Type	Complex Area	Total
Federal	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
		18085 total			\$ 0
	20657	Essa Title IIa Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
	20657 total			\$ 0	\$ 0
	20696	Essa Title IIa Assist Nhqt to Hqt	Current Expenses	\$ 0	\$ 0
	20696 total			\$ 0	\$ 0
	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
	20698 total			\$ 0	\$ 0
	20699	Essa Title IIa Consolidated Programs	Certificated	\$ 221,999	\$ 221,999
Casual/Hourly			\$ 0	\$ 0	
20699 total			\$ 221,999	\$ 221,999	
Federal				\$ 501,274	\$ 501,274
Gen-Cent	12150	EDN 150 General Fund Adjustment	Certificated	\$ 0	\$ 0
			12150 total		
	12200	EDN 200 General Fund Adjustment	Certificated	\$ 0	\$ 0
			12200 total		
	15179	Services for Children With Autism	Certificated	\$ 102,875	\$ 102,875
			Classified	\$ 852,146	\$ 852,146
Casual/Hourly			\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0



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Source of Funding	PrgmID	Program Description	Type	Complex Area	Total
Gen-Cent	15179	Services for Children With Autism	Equipment	\$ 0	\$ 0
		15179 total		\$ 955,021	\$ 955,021
	15192	SPED Related Services	Classified	\$ 1,849,273	\$ 1,849,273
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
		15192 total		\$ 1,849,273	\$ 1,849,273
	15196	SPED Induction & Mentoring	Certificated	\$ 0	\$ 0
		15196 total		\$ 0	\$ 0
	15620	Social Workers	Classified	\$ 118,032	\$ 118,032
		15620 total		\$ 118,032	\$ 118,032
	15686	School Based Behavioral Health	Classified	\$ 63,764	\$ 63,764
		15686 total		\$ 63,764	\$ 63,764
	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
			Equipment	\$ 0	\$ 0
		25220 total		\$ 0	\$ 0
	25759	Homeless Concerns	Classified	\$ 49,362	\$ 49,362
			Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
25759 total		\$ 49,362	\$ 49,362		
28050	District Special Education Services	Certificated	\$ 102,875	\$ 102,875	
		Classified	\$ 68,010	\$ 68,010	
		Current Expenses	\$ 0	\$ 0	



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Source of Funding	PrgmID	Program Description	Type	Complex Area	Total
Gen-Cent	28050	District Special Education Services	Equipment	\$ 0	\$ 0
		28050 total		\$ 170,885	\$ 170,885
	Gen-Cent			\$ 3,206,337	\$ 3,206,337
Special	19078	DOD-Ea-Readying Radford Complex FY16	Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
		19078 total		\$ 0	\$ 0
	37310	Use of School Facilities - Complex	Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
		37310 total		\$ 0	\$ 0
Special			\$ 0	\$ 0	
Trust	16106	Donations - State & Complex	Current Expenses	\$ 0	\$ 0
		16106 total		\$ 0	\$ 0
	Trust			\$ 0	\$ 0
Grand Total				\$ 5,380,964	\$ 5,380,964



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	921 (CA Aiea-Moanalua-Radford)
Scenario Key	7570 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Default Financial Plan (Non-
Plan Stage Code	P (Projected)

Financial Plan

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Report Date: 07-29-21

