



## CA Aiea-Moanalua-Radford Financial Plan 2022-2023 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2022-04-10 17:03:33.0

Source of Funding	PrgmID	Program Description	Type	Complex Area	Total	
Gen-ICAA	25240	ICAA CI-Quality and Performance	Certificated	\$ 881,100	\$ 881,100	
			Classified	\$ 117,544	\$ 117,544	
			Casual/Hourly	\$ 5,002	\$ 5,002	
			Current Expenses	\$ 323,239	\$ 323,239	
			Equipment	\$ 10,000	\$ 10,000	
	<b>25240 total</b>				<b>\$ 1,336,885</b>	<b>\$ 1,336,885</b>
	25241	ICAA CI-System Quality	Classified	\$ 222,757	\$ 222,757	
			Current Expenses	\$ 7,200	\$ 7,200	
			<b>25241 total</b>			
	25254	Icaa Adjustment	Certificated	\$ 0	\$ 0	
			<b>25254 total</b>			
	<b>Gen-ICAA</b>				<b>\$ 1,566,842</b>	<b>\$ 1,566,842</b>
	Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 65,293	\$ 65,293
				Current Expenses	\$ 985,528	\$ 985,528
<b>17101 total</b>				<b>\$ 1,050,821</b>	<b>\$ 1,050,821</b>	
<b>Gen-SPED</b>				<b>\$ 1,050,821</b>	<b>\$ 1,050,821</b>	
Gen-Categ	15624	Applied Behavior Analysis	Classified	\$ 609,147	\$ 609,147	
			Current Expenses	\$ 0	\$ 0	
			<b>15624 total</b>			
	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 0	\$ 0	
			<b>15849 total</b>			
	16719	Healthy Hawaii Initiative	Certificated	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	
	<b>16719 total</b>				<b>\$ 0</b>	<b>\$ 0</b>
	16772	Learning Technology	Casual/Hourly	\$ 0	\$ 0	
			<b>16772 total</b>			
	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	
			<b>16807 total</b>			



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Gen-Categ	18863	High Core	Certificated	\$ 0	\$ 0
			Classified	\$ 34,005	\$ 34,005
	<b>18863 total</b>			<b>\$ 34,005</b>	<b>\$ 34,005</b>
	<b>Gen-Categ</b>			<b>\$ 643,152</b>	<b>\$ 643,152</b>
Federal	17040	Special Ed Pre-School Grant	Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
			<b>17040 total</b>		
	17929	Title Vib Special Ed-Project I	Classified	\$ 95,316	\$ 95,316
			<b>17929 total</b>		
	17930	Title Vib Special Ed-Project II	Certificated	\$ 0	\$ 0
			Classified	\$ 72,671	\$ 72,671
			Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
	<b>17930 total</b>			<b>\$ 72,671</b>	<b>\$ 72,671</b>
	17933	Title Vib Pvt Sch Participation Project	Current Expenses	\$ 0	\$ 0
			<b>17933 total</b>		
	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			<b>18085 total</b>		
	20657	Essa Title IIa Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			<b>20657 total</b>		
	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	
		<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>
20699	Essa Title IIa Consolidated Programs	Certificated	\$ 156,706	\$ 156,706	
		Casual/Hourly	\$ 0	\$ 0	
		<b>20699 total</b>			<b>\$ 156,706</b>



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Federal	25497	Ed for Homeless Children & Youth	Current Expenses	\$ 0	\$ 0
			<b>25497 total</b>	<b>\$ 0</b>	<b>\$ 0</b>
	<b>Federal</b>			<b>\$ 324,693</b>	<b>\$ 324,693</b>
Gen-Cent	12200	EDN 200 General Fund Adjustment	Certificated	\$ 0	\$ 0
			Classified	\$ 0	\$ 0
			<b>12200 total</b>	<b>\$ 0</b>	<b>\$ 0</b>
	15179	Services for Children With Autism	Certificated	\$ 572,993	\$ 572,993
			Classified	\$ 928,598	\$ 928,598
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
	<b>15179 total</b>	<b>\$ 1,501,591</b>	<b>\$ 1,501,591</b>		
	15192	SPED Related Services	Classified	\$ 1,972,479	\$ 1,972,479
			Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
	<b>15192 total</b>	<b>\$ 1,972,479</b>	<b>\$ 1,972,479</b>		
	15620	Social Workers	Classified	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			<b>15620 total</b>	<b>\$ 0</b>	<b>\$ 0</b>
	15686	School Based Behavioral Health	Certificated	\$ 0	\$ 0
			Classified	\$ 723,881	\$ 723,881
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
	<b>15686 total</b>	<b>\$ 723,881</b>	<b>\$ 723,881</b>		
16204	Home/Hospital Instruction	Casual/Hourly	\$ 0	\$ 0	
		<b>16204 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	
17351	SPED Services During School Breaks	Casual/Hourly	\$ 0	\$ 0	
		<b>17351 total</b>	<b>\$ 0</b>	<b>\$ 0</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	\$ 63,699	\$ 63,699	
		Casual/Hourly	\$ 0	\$ 0	



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Gen-Cent	25759	Homeless Concerns	Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
		<b>25759 total</b>		<b>\$ 63,699</b>	<b>\$ 63,699</b>
	28050	District Special Education Services	Certificated	\$ 102,875	\$ 102,875
			Classified	\$ 68,010	\$ 68,010
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
			<b>28050 total</b>		<b>\$ 170,885</b>
	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>\$ 4,432,535</b>	<b>\$ 4,432,535</b>
Trust	16106	Donations - State & Complex	Current Expenses	\$ 0	\$ 0
			<b>16106 total</b>		<b>\$ 0</b>
	<b>Trust</b>				<b>\$ 0</b>
<b>GRAND TOTAL</b>				<b>\$ 8,018,043</b>	<b>\$ 8,018,043</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	

