



CA Aiea-Moanalua-Radford Financial Plan 2024-2025 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2024-03-28 18:29:48.0

Source of Funding	PrgmID	Program Description	Type	Complex Area	Total	
Gen-ICAA	25240	ICAA CI-Quality and Performance	Certificated	\$ 1,143,240	\$ 1,143,240	
			Classified	\$ 107,066	\$ 107,066	
			Casual/Hourly	\$ 5,540	\$ 5,540	
			Current Expenses	\$ 342,584	\$ 342,584	
			Equipment	\$ 80,000	\$ 80,000	
	25240 total				\$ 1,678,430	\$ 1,678,430
	25241	ICAA CI-System Quality	Classified	\$ 311,217	\$ 311,217	
			Current Expenses	\$ 0	\$ 0	
			25241 total			
	25254	Icaa Adjustment	Certificated	\$ 0	\$ 0	
			25254 total			
	Gen-ICAA				\$ 1,989,647	\$ 1,989,647
	Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 145,153	\$ 145,153
				Current Expenses	\$ 934,461	\$ 934,461
17101 total				\$ 1,079,614	\$ 1,079,614	
17154		SPED Ppa Adjustment	Certificated	\$ 0	\$ 0	
			17154 total			
Gen-SPED				\$ 1,079,614	\$ 1,079,614	
Gen-Categ	15624	Applied Behavior Analysis	Classified	\$ 689,973	\$ 689,973	
			Current Expenses	\$ 0	\$ 0	
			15624 total			
	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 0	\$ 0	
			15849 total			
	16719	Healthy Hawaii Initiative	Current Expenses	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	
			16719 total			
	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	
			16807 total			
	18863	High Core	Certificated	\$ 0	\$ 0	
			Classified	\$ 38,339	\$ 38,339	
			18863 total			
Gen-Categ				\$ 728,312	\$ 728,312	



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Federal	17040	Special Ed Pre-School Grant	Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
		17040 total			\$ 0
	17929	Title Vib Special Ed-Project I	Classified	\$ 38,678	\$ 38,678
			17929 total		
	17930	Title Vib Special Ed-Project II	Certificated	\$ 0	\$ 0
			Classified	\$ 188,808	\$ 188,808
			Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
	17930 total			\$ 188,808	\$ 188,808
	17933	Title Vib Pvt Sch Participation Project	Current Expenses	\$ 0	\$ 0
			17933 total		
	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			18085 total		
	20657	Essa Title IIa Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			20657 total		
	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
20698	Essa Title IIa Support New Tchr & Prin	Current Expenses	\$ 0	\$ 0	
		20698 total			\$ 0
20699	Essa Title IIa Consolidated Programs	Certificated	\$ 158,348	\$ 158,348	
		Casual/Hourly	\$ 0	\$ 0	
		20699 total			\$ 158,348
25497	Ed for Homeless Children & Youth	Current Expenses	\$ 0	\$ 0	
		25497 total			\$ 0



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Federal	39698	Esser III-Response-Staff Well Being	Certificated	\$ 0	\$ 0
	39698 total			\$ 0	\$ 0
	Federal			\$ 385,834	\$ 385,834
Gen-Cent	12200	EDN 200 General Fund Adjustment	Certificated	\$ 0	\$ 0
	12200 total			\$ 0	\$ 0
	15179	Services for Children With Autism	Certificated	\$ 431,465	\$ 431,465
			Classified	\$ 1,033,627	\$ 1,033,627
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
	15179 total			\$ 1,465,092	\$ 1,465,092
	15192	SPED Related Services	Classified	\$ 2,779,923	\$ 2,779,923
			Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
	15192 total			\$ 2,779,923	\$ 2,779,923
	15620	Social Workers	Classified	\$ 137,544	\$ 137,544
			Current Expenses	\$ 0	\$ 0
	15620 total			\$ 137,544	\$ 137,544
	15686	School Based Behavioral Health	Certificated	\$ 0	\$ 0
			Classified	\$ 870,247	\$ 870,247
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
	15686 total			\$ 870,247	\$ 870,247
	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	Current Expenses	\$ 0	\$ 0	
		Equipment	\$ 0	\$ 0	
25220 total			\$ 0	\$ 0	
25759	Homeless Concerns	Classified	\$ 57,951	\$ 57,951	
		Casual/Hourly	\$ 0	\$ 0	
		Current Expenses	\$ 0	\$ 0	



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Source of Funding	PrgmID	Program Description	Type	Complex Area	Total
Gen-Cent	25759	Homeless Concerns	Equipment	\$ 0	\$ 0
	25759 total			\$ 57,951	\$ 57,951
	28050	District Special Education Services	Certificated	\$ 114,769	\$ 114,769
			Classified	\$ 76,678	\$ 76,678
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
	28050 total			\$ 191,447	\$ 191,447
	28178	Section 504 Implementation	Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
	28178 total			\$ 0	\$ 0
Gen-Cent				\$ 5,502,204	\$ 5,502,204
Trust	16106	Donations - State & Complex	Current Expenses	\$ 0	\$ 0
	16106 total			\$ 0	\$ 0
	Trust				\$ 0
GRAND TOTAL				\$ 9,685,611	\$ 9,685,611



FINANCIAL PLAN SUMMARY

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	

