



CA Leilehua-Mililani-Waialua Financial Plan 2022-2023 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2022-04-10 16:54:34.0

Source of Funding	PrgmID	Program Description	Type	Complex Area	Total	
Gen-ICAA	25240	ICAA CI-Quality and Performance	Certificated	\$ 869,768	\$ 869,768	
			Classified	\$ 209,022	\$ 209,022	
			Current Expenses	\$ 168,172	\$ 168,172	
		25240 total			\$ 1,246,962	\$ 1,246,962
	25241	ICAA CI-System Quality	Classified	\$ 286,456	\$ 286,456	
			Casual/Hourly	\$ 16,310	\$ 16,310	
			Current Expenses	\$ 28,000	\$ 28,000	
			Equipment	\$ 15,000	\$ 15,000	
	25241 total			\$ 345,766	\$ 345,766	
	25244	Icaa-Protocol	Current Expenses	\$ 0	\$ 0	
			25244 total			\$ 0
	25254	Icaa Adjustment	Certificated	\$ 0	\$ 0	
			25254 total			\$ 0
	Gen-ICAA				\$ 1,592,728	\$ 1,592,728
	Gen-WSF	42112	WSF-School Administration	Current Expenses	\$ 0	\$ 0
42112 total				\$ 0	\$ 0	
Gen-WSF				\$ 0	\$ 0	
Gen-SPED	17101	SPED Ppa - Instruction	Classified	\$ 68,868	\$ 68,868	
			Current Expenses	\$ 322,061	\$ 322,061	
		17101 total			\$ 390,929	\$ 390,929
Gen-SPED				\$ 390,929	\$ 390,929	
Gen-Categ	15624	Applied Behavior Analysis	Classified	\$ 691,875	\$ 691,875	
			Current Expenses	\$ 0	\$ 0	
			15624 total			\$ 691,875
	15849	Gen Fund Voc & Applied Technology	Casual/Hourly	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	
			15849 total			\$ 0
	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	
			16807 total			\$ 0
	18863	High Core	Certificated	\$ 102,875	\$ 102,875	
			Classified	\$ 17,003	\$ 17,003	
			Casual/Hourly	\$ 0	\$ 0	



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Gen-Categ	18863	High Core	Current Expenses	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	
			Motor Vehicles	\$ 0	\$ 0	
			18863 total	\$ 119,878	\$ 119,878	
	25040	School Health Assistant Administration	Classified	\$ 34,005	\$ 34,005	
			Current Expenses	\$ 0	\$ 0	
			25040 total	\$ 34,005	\$ 34,005	
	25242	Complex Area SBBH Services	Certificated	\$ 102,875	\$ 102,875	
			Classified	\$ 68,010	\$ 68,010	
			25242 total	\$ 170,885	\$ 170,885	
Gen-Categ				\$ 1,016,643	\$ 1,016,643	
Federal	17040	Special Ed Pre-School Grant	Certificated	\$ 0	\$ 0	
			Casual/Hourly	\$ 0	\$ 0	
			Current Expenses	\$ 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	\$ 247,925	\$ 247,925	
			Casual/Hourly	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	
	17930 total				\$ 247,925	\$ 247,925
	17933	Title Vib Pvt Sch Participation Project	Current Expenses	\$ 0	\$ 0	
			17933 total	\$ 0	\$ 0	
	18902	ESEA Title I-Schools	Current Expenses	\$ 0	\$ 0	
			18902 total	\$ 0	\$ 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		



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Federal	20697	Essa Title Ila Prof Dev	Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			20697 total	\$ 0	\$ 0
	20698	Essa Title Ila Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			20698 total	\$ 0	\$ 0
	20699	Essa Title Ila Consolidated Programs	Certificated	\$ 78,353	\$ 78,353
			Casual/Hourly	\$ 0	\$ 0
			20699 total	\$ 78,353	\$ 78,353
	Federal				\$ 326,278
Gen-Cent	12200	EDN 200 General Fund Adjustment	Classified	\$ 0	\$ 0
			12200 total	\$ 0	\$ 0
	15179	Services for Children With Autism	Certificated	\$ 156,706	\$ 156,706
			Classified	\$ 1,044,075	\$ 1,044,075
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
	15179 total	\$ 1,200,781	\$ 1,200,781		
	15192	SPED Related Services	Classified	\$ 2,170,055	\$ 2,170,055
			Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
	15192 total	\$ 2,170,055	\$ 2,170,055		
	15620	Social Workers	Classified	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
	15620 total	\$ 0	\$ 0		
	15686	School Based Behavioral Health	Certificated	\$ 0	\$ 0
Classified			\$ 3,502,232	\$ 3,502,232	
Current Expenses			\$ 0	\$ 0	
Equipment			\$ 0	\$ 0	
15686 total	\$ 3,502,232	\$ 3,502,232			
16204	Home/Hospital Instruction	Casual/Hourly	\$ 0	\$ 0	
16204 total	\$ 0	\$ 0			



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Gen-Cent	17351	SPED Services During School Breaks	Casual/Hourly	\$ 0	\$ 0
			17351 total	\$ 0	\$ 0
	25220	School Transformation	Certificated	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			25220 total	\$ 0	\$ 0
	25759	Homeless Concerns	Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
			25759 total	\$ 0	\$ 0
	28050	District Special Education Services	Certificated	\$ 102,875	\$ 102,875
			Classified	\$ 119,018	\$ 119,018
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
			28050 total	\$ 221,893	\$ 221,893
	28178	Section 504 Implementation	Current Expenses	\$ 0	\$ 0
Equipment			\$ 0	\$ 0	
28178 total			\$ 0	\$ 0	
37299	School Custodial Centralized Services	Classified	\$ 20,986	\$ 20,986	
		Current Expenses	\$ 0	\$ 0	
		37299 total	\$ 20,986	\$ 20,986	
Gen-Cent				\$ 7,115,947	\$ 7,115,947
Special	13173	DHHS-Project HI Aware	Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			13173 total	\$ 0	\$ 0
	18090	NCLB-Sdfsc-Project HI Aware Sct	Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			18090 total	\$ 0	\$ 0
	19085	DOD-Ea-Leilehua Complex FY17	Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			19085 total	\$ 0	\$ 0
	37310	Use of School Facilities - Complex	Current Expenses	\$ 0	\$ 0
			37310 total	\$ 0	\$ 0
Special				\$ 0	\$ 0



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Trust	16106	Donations - State & Complex	Current Expenses	\$ 0	\$ 0
		16106 total		\$ 0	\$ 0
	16108	Donations - Visually Impaired Program	Current Expenses	\$ 0	\$ 0
		16108 total		\$ 0	\$ 0
	Trust				\$ 0
Rev Fund	45004	After School	Classified	\$ 51,008	\$ 51,008
			Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
	45004 total		\$ 51,008	\$ 51,008	
Rev Fund				\$ 51,008	\$ 51,008
GRAND TOTAL				\$ 10,493,533	\$ 10,493,533



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	

