



# CA Nanakuli-Waianae Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 04/28/2020 09:13 AM

Create Date:	03/23/2020 10:14 AM	Indexed Need:	5.62	SPED Enrollment Count:	0	<b>Complex Area</b>	8,385,462
Scenario Status:	Submitted for Approval (FINAL)	ICAA Total:	1,269,595	SPED PPA Total:	1,880,286	<b>Student Success</b>	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario ICAA Total:	1,269,595	Scenario SPED Total:	0	<b>Possible Additional Funds</b>	0
Long Description:	Default Financial Plan (Non-Salaried)	Difference:	0	Difference:	1,880,286		

Source of Funding	PrgmID	Program Description	Type	Complex Area	Total
Gen-ICAA	25240	ICAA CI-Quality and Performance	Certificated	\$ 777,577	\$ 777,577
			Classified	\$ 217,760	\$ 217,760
			Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 107,000	\$ 107,000
			Equipment	\$ 8,200	\$ 8,200
	<b>25240 total</b>			<b>\$ 1,110,537</b>	<b>\$ 1,110,537</b>
25241	ICAA CI-System Quality	Classified	\$ 159,058	\$ 159,058	
		<b>25241 total</b>		<b>\$ 159,058</b>	<b>\$ 159,058</b>
<b>Gen-ICAA</b>			<b>\$ 1,269,595</b>	<b>\$ 1,269,595</b>	
Gen-WSF	42112	WSF-School Administration	Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
			<b>42112 total</b>		<b>\$ 0</b>
<b>Gen-WSF</b>			<b>\$ 0</b>	<b>\$ 0</b>	
Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
	<b>16807 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	
	18864	Alternative Programs	Current Expenses	\$ 0	\$ 0
Equipment			\$ 0	\$ 0	
<b>18864 total</b>		<b>\$ 0</b>	<b>\$ 0</b>		



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Gen-Categ	25040	School Health Assistant Administration	Current Expenses	\$ 0	\$ 0
			<b>25040 total</b>	<b>\$ 0</b>	<b>\$ 0</b>
	25242	Complex Area SBBH Services	Certificated	\$ 102,875	\$ 102,875
			Classified	\$ 68,010	\$ 68,010
		<b>25242 total</b>		<b>\$ 170,885</b>	<b>\$ 170,885</b>
	<b>Gen-Categ</b>		<b>\$ 170,885</b>	<b>\$ 170,885</b>	
Federal	17929	Title Vib Special Ed-Project I	Certificated	\$ 0	\$ 0
			Classified	\$ 110,570	\$ 110,570
			Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
		<b>17929 total</b>		<b>\$ 110,570</b>	<b>\$ 110,570</b>
	17933	Title Vib Pvt Sch Participation Project	Current Expenses	\$ 0	\$ 0
		<b>17933 total</b>		<b>\$ 0</b>	<b>\$ 0</b>
	18050	Essa 21st CCLC - Sy 2017-2018 and Prior	Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
		<b>18050 total</b>		<b>\$ 0</b>	<b>\$ 0</b>
	20657	Essa Title Ila Targeted Prof Dev	Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
		<b>20657 total</b>		<b>\$ 0</b>	<b>\$ 0</b>
	20659	Essa Title Ila Prof Dev-OCISS	Casual/Hourly	\$ 0	\$ 0
		<b>20659 total</b>		<b>\$ 0</b>	<b>\$ 0</b>
	20697	Essa Title Ila Prof Dev	Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
		<b>20697 total</b>		<b>\$ 0</b>	<b>\$ 0</b>
20698	Essa Title Ila Support New Tchr & Prin	Current Expenses	\$ 0	\$ 0	
	<b>20698 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	



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Source of Funding	PrgmID	Program Description	Type	Complex Area	Total	
Federal	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>
	52003	ESEA Title I-Complex Area Initiatives	Casual/Hourly	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	
		<b>52003 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	<b>Federal</b>				<b>\$ 267,276</b>	<b>\$ 267,276</b>
	Gen-Cent	12150	EDN 150 General Fund Adjustment	Certificated	\$ 0	\$ 0
				<b>12150 total</b>		<b>\$ 0</b>
		12200	EDN 200 General Fund Adjustment	Certificated	\$ 0	\$ 0
<b>12200 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	
15179		Services for Children With Autism	Classified	\$ 34,005	\$ 34,005	
			Current Expenses	\$ 0	\$ 0	
		<b>15179 total</b>			<b>\$ 34,005</b>	<b>\$ 34,005</b>
15192		SPED Related Services	Current Expenses	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	
		<b>15192 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
15196		SPED Induction & Mentoring	Certificated	\$ 0	\$ 0	
			<b>15196 total</b>		<b>\$ 0</b>	<b>\$ 0</b>
15620		Social Workers	Classified	\$ 649,176	\$ 649,176	
			Current Expenses	\$ 0	\$ 0	
	Equipment		\$ 0	\$ 0		
	<b>15620 total</b>			<b>\$ 649,176</b>	<b>\$ 649,176</b>	
15686	School Based Behavioral Health	Certificated	\$ 0	\$ 0		
		Classified	\$ 5,341,935	\$ 5,341,935		
		Current Expenses	\$ 0	\$ 0		



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Gen-Cent	15686	School Based Behavioral Health	Equipment	\$ 0	\$ 0
		<b>15686 total</b>		<b>\$ 5,341,935</b>	<b>\$ 5,341,935</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>
	18865	Papahana O Kaiona	Certificated	\$ 298,754	\$ 298,754
		<b>18865 total</b>		<b>\$ 298,754</b>	<b>\$ 298,754</b>
	25220	School Transformation	Certificated	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
		<b>25220 total</b>		<b>\$ 0</b>	<b>\$ 0</b>
	25759	Homeless Concerns	Classified	\$ 148,086	\$ 148,086
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
		<b>25759 total</b>		<b>\$ 148,086</b>	<b>\$ 148,086</b>
	28050	District Special Education Services	Certificated	\$ 205,750	\$ 205,750
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
		<b>28050 total</b>		<b>\$ 205,750</b>	<b>\$ 205,750</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>\$ 6,677,706</b>	<b>\$ 6,677,706</b>
Special	13040	Nanakuli-Waianae Ke Ala Naauao FY19	Certificated	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
		<b>13040 total</b>		<b>\$ 0</b>	<b>\$ 0</b>



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Source of Funding	PrgmID	Program Description	Type	Complex Area	Total	
Special	13173	DHHS-Project HI Aware	Certificated	\$ 0	\$ 0	
			Classified	\$ 0	\$ 0	
			Casual/Hourly	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	
	<b>13173 total</b>				<b>\$ 0</b>	<b>\$ 0</b>
	18090	NCLB-Sdfsc-Project HI Aware Sct	Certificated	\$ 0	\$ 0	
			Classified	\$ 0	\$ 0	
			Casual/Hourly	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	
	<b>18090 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>Trust</b>				<b>\$ 0</b>	<b>\$ 0</b>
<b>Grand Total</b>				<b>\$ 8,385,462</b>	<b>\$ 8,385,462</b>	



# FINANCIAL PLAN SUMMARY

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## Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	933 (CA Nanakuli-Waianae)
Scenario Key	7963 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Default Financial Plan (Non-
Plan Stage Code	P (Projected)

Financial Plan

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Report Date: 08-14-21