



## CA Nanakuli-Waianae Financial Plan 2022-2023 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2022-04-10 17:13:01.0

Source of Funding	PrgmID	Program Description	Type	Complex Area	Total
Gen-ICAA	25240	ICAA CI-Quality and Performance	Certificated	\$ 763,704	\$ 763,704
			Classified	\$ 177,066	\$ 177,066
			Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 139,131	\$ 139,131
			Equipment	\$ 0	\$ 0
	<b>25240 total</b>			<b>\$ 1,079,901</b>	<b>\$ 1,079,901</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>\$ 1,238,959</b>	<b>\$ 1,238,959</b>
	Gen-SPED	17101	SPED Ppa - Instruction	Current Expenses	\$ 925,627
<b>17101 total</b>				<b>\$ 925,627</b>	<b>\$ 925,627</b>
<b>Gen-SPED</b>			<b>\$ 925,627</b>	<b>\$ 925,627</b>	
Gen-Categ	15624	Applied Behavior Analysis	Certificated	\$ 78,353	\$ 78,353
			Classified	\$ 124,092	\$ 124,092
			Current Expenses	\$ 0	\$ 0
			<b>15624 total</b>		
	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
	<b>15849 total</b>			<b>\$ 0</b>	<b>\$ 0</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>
	18864	Alternative Programs	Current Expenses	\$ 0	\$ 0
			<b>18864 total</b>		
	25040	School Health Assistant Administration	Current Expenses	\$ 0	\$ 0
			<b>25040 total</b>		
	25242	Complex Area SBBH Services	Certificated	\$ 102,875	\$ 102,875
			Classified	\$ 68,010	\$ 68,010
			<b>25242 total</b>		
<b>Gen-Categ</b>			<b>\$ 373,330</b>	<b>\$ 373,330</b>	



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Federal	13040	Nanakuli-Waianae Ke Ala Naauao FY19	Certificated	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
			<b>13040 total</b>	<b>\$ 0</b>	<b>\$ 0</b>
	15760	Perkins-Program Improvement FY21	Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
			<b>15760 total</b>	<b>\$ 0</b>	<b>\$ 0</b>
	17929	Title Vib Special Ed-Project I	Certificated	\$ 0	\$ 0
			Classified	\$ 76,136	\$ 76,136
			Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
	<b>17929 total</b>	<b>\$ 76,136</b>	<b>\$ 76,136</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 - Cohort 13	Certificated	\$ 39,177	\$ 39,177
			Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
<b>18050 total</b>	<b>\$ 39,177</b>	<b>\$ 39,177</b>			
20657	Essa Title IIa Targeted Prof Dev	Current Expenses	\$ 0	\$ 0	
		<b>20657 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	
20698	Essa Title IIa Support New Tchr & Prin	Current Expenses	\$ 0	\$ 0	
		<b>20698 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	
20699	Essa Title IIa Consolidated Programs	Certificated	\$ 195,879	\$ 195,879	
		Casual/Hourly	\$ 0	\$ 0	
		<b>20699 total</b>	<b>\$ 195,879</b>	<b>\$ 195,879</b>	
25497	Ed for Homeless Children & Youth	Current Expenses	\$ 0	\$ 0	
		Equipment	\$ 0	\$ 0	
		<b>25497 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	



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Source of Funding	PrgmID	Program Description	Type	Complex Area	Total
Federal	52001	ESEA Title I-Homeless Children	Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
		<b>52001 total</b>		<b>\$ 0</b>	<b>\$ 0</b>
	<b>Federal</b>			<b>\$ 311,192</b>	<b>\$ 311,192</b>
Gen-Cent	12100	EDN 100 General Fund Adjustment	Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
		<b>12100 total</b>		<b>\$ 0</b>	<b>\$ 0</b>
	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>
	15179	Services for Children With Autism	Classified	\$ 34,005	\$ 34,005
			Current Expenses	\$ 0	\$ 0
			<b>15179 total</b>		<b>\$ 34,005</b>
	15620	Social Workers	Classified	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
			<b>15620 total</b>		<b>\$ 0</b>
	15686	School Based Behavioral Health	Certificated	\$ 0	\$ 0
			Classified	\$ 5,375,805	\$ 5,375,805
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
	<b>15686 total</b>		<b>\$ 5,375,805</b>	<b>\$ 5,375,805</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	\$ 191,097	\$ 191,097	
		Current Expenses	\$ 0	\$ 0	



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Gen-Cent	25759	Homeless Concerns	Equipment	\$ 0	\$ 0
	<b>25759 total</b>			<b>\$ 191,097</b>	<b>\$ 191,097</b>
	28050	District Special Education Services	Certificated	\$ 102,875	\$ 102,875
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
	<b>28050 total</b>			<b>\$ 102,875</b>	<b>\$ 102,875</b>
	<b>Gen-Cent</b>			<b>\$ 5,703,782</b>	<b>\$ 5,703,782</b>
Special	13173	DHHS-Project HI Aware	Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
	<b>13173 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	18090	NCLB-Sdfsc-Project HI Aware Sct	Casual/Hourly	\$ 0	\$ 0
			<b>18090 total</b>		
	37310	Use of School Facilities - Complex	Casual/Hourly	\$ 0	\$ 0
			<b>37310 total</b>		
<b>Special</b>			<b>\$ 0</b>	<b>\$ 0</b>	
<b>GRAND TOTAL</b>				<b>\$ 8,552,890</b>	<b>\$ 8,552,890</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	

