



# CA Hilo-Waiakea Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 03/23/2020 04:41 PM

Create Date:	12/17/2019 11:42 AM	Indexed Need:	5.52	SPED Enrollment Count:	0	<b>Complex Area</b>	5,047,596
Scenario Status:	Submitted for Approval (FINAL)	ICAA Total:	1,258,254	SPED PPA Total:	1,513,283	<b>Student Success</b>	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario ICAA Total:	1,258,254	Scenario SPED Total:	0	<b>Possible Additional Funds</b>	0
Long Description:	Default Financial Plan (Non-Salaried)	Difference:	0	Difference:	1,513,283		

Source of Funding	PrgmID	Program Description	Type	Complex Area	Total
Gen-ICAA	25240	ICAA CI-Quality and Performance	Certificated	\$ 778,520	\$ 778,520
			Classified	\$ 94,746	\$ 94,746
			Casual/Hourly	\$ 8,900	\$ 8,900
			Current Expenses	\$ 153,331	\$ 153,331
			Equipment	\$ 0	\$ 0
	<b>25240 total</b>			<b>\$ 1,035,497</b>	<b>\$ 1,035,497</b>
	25241	ICAA CI-System Quality	Classified	\$ 222,757	\$ 222,757
			<b>25241 total</b>		
	25254	Icaa Adjustment	Certificated	\$ 0	\$ 0
			<b>25254 total</b>		
<b>Gen-ICAA</b>				<b>\$ 1,258,254</b>	<b>\$ 1,258,254</b>
Gen-WSF	42112	WSF-School Administration	Current Expenses	\$ 0	\$ 0
			<b>42112 total</b>		
	<b>Gen-WSF</b>				<b>\$ 0</b>
Gen-Categ	16719	Healthy Hawaii Initiative	Certificated	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			<b>16719 total</b>		
	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0
Current Expenses			\$ 0	\$ 0	



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Gen-Categ	16807	Hawaiian Studies	Equipment	\$ 0	\$ 0
		<b>16807 total</b>			<b>\$ 0</b>
	25040	School Health Assistant Administration	Classified	\$ 34,005	\$ 34,005
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
	<b>25040 total</b>			<b>\$ 34,005</b>	<b>\$ 34,005</b>
	25242	Complex Area SBBH Services	Certificated	\$ 102,875	\$ 102,875
			Classified	\$ 34,005	\$ 34,005
			<b>25242 total</b>		
	<b>Gen-Categ</b>				<b>\$ 170,885</b>
Federal	17040	Special Ed Pre-School Grant	Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
			<b>17040 total</b>		
	17929	Title Vib Special Ed-Project I	Certificated	\$ 102,875	\$ 102,875
			Classified	\$ 185,269	\$ 185,269
			Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
	<b>17929 total</b>			<b>\$ 288,144</b>	<b>\$ 288,144</b>
	17933	Title Vib Pvt Sch Participation Project	Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
	<b>17933 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
	<b>18085 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	18902	ESEA Title I-Schools	Current Expenses	\$ 0	\$ 0
			<b>18902 total</b>		



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Federal	20657	Essa Title Ila Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	
		<b>20657 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	20658	Essa Title Ila Ed Effectiveness System	Casual/Hourly	\$ 0	\$ 0	
			<b>20658 total</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	Casual/Hourly	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	
		<b>20698 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	20699	Essa Title Ila Consolidated Programs	Certificated	\$ 143,646	\$ 143,646	
			Casual/Hourly	\$ 0	\$ 0	
		<b>20699 total</b>			<b>\$ 143,646</b>	<b>\$ 143,646</b>
	52003	ESEA Title I-Complex Area Initiatives	Casual/Hourly	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	
		<b>52003 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	<b>Federal</b>				<b>\$ 431,790</b>	<b>\$ 431,790</b>
	Gen-Cent	12150	EDN 150 General Fund Adjustment	Certificated	\$ 0	\$ 0
<b>12150 total</b>				<b>\$ 0</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	Certificated	\$ 0	\$ 0	
			Classified	\$ 447,642	\$ 447,642	
			Casual/Hourly	\$ 0	\$ 0	
	Current Expenses		\$ 0	\$ 0		



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Gen-Cent	15179	Services for Children With Autism	Equipment	\$ 0	\$ 0
			<b>15179 total</b>	<b>\$ 447,642</b>	<b>\$ 447,642</b>
	15192	SPED Related Services	Classified	\$ 742,334	\$ 742,334
			Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
	<b>15192 total</b>	<b>\$ 742,334</b>	<b>\$ 742,334</b>		
	15196	SPED Induction & Mentoring	Certificated	\$ 0	\$ 0
			<b>15196 total</b>	<b>\$ 0</b>	<b>\$ 0</b>
	15620	Social Workers	Classified	\$ 236,064	\$ 236,064
			Current Expenses	\$ 0	\$ 0
			<b>15620 total</b>	<b>\$ 236,064</b>	<b>\$ 236,064</b>
	15686	School Based Behavioral Health	Classified	\$ 1,510,288	\$ 1,510,288
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
			Motor Vehicles	\$ 0	\$ 0
	<b>15686 total</b>	<b>\$ 1,510,288</b>	<b>\$ 1,510,288</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	Certificated	\$ 0	\$ 0	
		Casual/Hourly	\$ 0	\$ 0	
		Current Expenses	\$ 0	\$ 0	
		<b>25220 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	



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Source of Funding	PrgmID	Program Description	Type	Complex Area	Total
Gen-Cent	25230	Elp Standards/Assessments Implementation	Current Expenses	\$ 0	\$ 0
			<b>25230 total</b>	<b>\$ 0</b>	<b>\$ 0</b>
	25759	Homeless Concerns	Classified	\$ 49,362	\$ 49,362
			Current Expenses	\$ 0	\$ 0
			<b>25759 total</b>	<b>\$ 49,362</b>	<b>\$ 49,362</b>
	28050	District Special Education Services	Certificated	\$ 102,875	\$ 102,875
			Classified	\$ 34,005	\$ 34,005
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
	<b>28050 total</b>	<b>\$ 136,880</b>	<b>\$ 136,880</b>		
	28178	Section 504 Implementation	Current Expenses	\$ 0	\$ 0
			<b>28178 total</b>	<b>\$ 0</b>	<b>\$ 0</b>
	37299	School Custodial Centralized Services	Classified	\$ 64,097	\$ 64,097
			Current Expenses	\$ 0	\$ 0
<b>37299 total</b>			<b>\$ 64,097</b>	<b>\$ 64,097</b>	
<b>Gen-Cent</b>				<b>\$ 3,186,667</b>	<b>\$ 3,186,667</b>
Special	19070	DOD-Eli Travel	Current Expenses	\$ 0	\$ 0
			<b>19070 total</b>	<b>\$ 0</b>	<b>\$ 0</b>
	<b>Special</b>				<b>\$ 0</b>
Trust	16106	Donations - State & Complex	Current Expenses	\$ 0	\$ 0
			<b>16106 total</b>	<b>\$ 0</b>	<b>\$ 0</b>
	17880	Kahua	Current Expenses	\$ 0	\$ 0
			<b>17880 total</b>	<b>\$ 0</b>	<b>\$ 0</b>
	27200	Athletics	Current Expenses	\$ 0	\$ 0
			<b>27200 total</b>	<b>\$ 0</b>	<b>\$ 0</b>
	<b>Trust</b>				<b>\$ 0</b>
<b>Grand Total</b>				<b>\$ 5,047,596</b>	<b>\$ 5,047,596</b>



# FINANCIAL PLAN SUMMARY

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## Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	951 (CA Hilo-Waiakea)
Scenario Key	7566 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Default Financial Plan (Non-
Plan Stage Code	P (Projected)

Financial Plan

7 of 7

Report Date: 08-12-21

