



CA Hilo-Waiakea Financial Plan 2022-2023 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2022-04-10 16:58:16.0

Source of Funding	PrgmID	Program Description	Type	Complex Area	Total	
Gen-ICAA	25240	ICAA CI-Quality and Performance	Certificated	\$ 791,580	\$ 791,580	
			Classified	\$ 94,746	\$ 94,746	
			Current Expenses	\$ 118,310	\$ 118,310	
			Equipment	\$ 40,000	\$ 40,000	
	25240 total				\$ 1,044,636	\$ 1,044,636
	25241	ICAA CI-System Quality	Classified	\$ 222,757	\$ 222,757	
			25241 total			
	25254	Icaa Adjustment	Certificated	\$ 0	\$ 0	
			25254 total			
	Gen-ICAA				\$ 1,267,393	\$ 1,267,393
Gen-Categ	15624	Applied Behavior Analysis	Classified	\$ 195,507	\$ 195,507	
			Current Expenses	\$ 0	\$ 0	
			15624 total			
	16719	Healthy Hawaii Initiative	Certificated	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	
			16719 total			
	16772	Learning Technology	Casual/Hourly	\$ 0	\$ 0	
			16772 total			
	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	
			16807 total			
	25040	School Health Assistant Administration	Classified	\$ 34,005	\$ 34,005	
			Current Expenses	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	
			25040 total			
	25242	Complex Area SBBH Services	Certificated	\$ 102,875	\$ 102,875	
			Classified	\$ 34,005	\$ 34,005	
			25242 total			
Gen-Categ				\$ 366,392	\$ 366,392	



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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	Certificated	\$ 102,875	\$ 102,875
			Classified	\$ 254,137	\$ 254,137
			Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
	17929 total	\$ 357,012	\$ 357,012		
	17933	Title Vib Pvt Sch Participation Project	Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			17933 total	\$ 0	\$ 0
	18085	Essa Title III Language Instruction	Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
			18085 total	\$ 0	\$ 0
	18927	ESEA Title I-School Improvement	Current Expenses	\$ 0	\$ 0
			18927 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
	20697	Essa Title IIa Prof Dev	Equipment	\$ 0	\$ 0
			20697 total	\$ 0	\$ 0
	20698	Essa Title IIa Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
			20698 total	\$ 0	\$ 0
20699	Essa Title IIa Consolidated Programs	Certificated	\$ 143,646	\$ 143,646	
		Casual/Hourly	\$ 0	\$ 0	
		20699 total	\$ 143,646	\$ 143,646	



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Federal	25497	Ed for Homeless Children & Youth	Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
			25497 total	\$ 0	\$ 0
	Federal			\$ 500,658	\$ 500,658
Gen-Cent	15179	Services for Children With Autism	Certificated	\$ 0	\$ 0
			Classified	\$ 571,734	\$ 571,734
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
	15179 total	\$ 571,734	\$ 571,734		
	15192	SPED Related Services	Classified	\$ 742,334	\$ 742,334
			Current Expenses	\$ 0	\$ 0
	15192 total	\$ 742,334	\$ 742,334		
	15620	Social Workers	Classified	\$ 0	\$ 0
			15620 total	\$ 0	\$ 0
	15686	School Based Behavioral Health	Classified	\$ 1,589,966	\$ 1,589,966
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
	15686 total	\$ 1,589,966	\$ 1,589,966		
	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	Certificated	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
	25220 total	\$ 0	\$ 0		
25759	Homeless Concerns	Classified	\$ 63,699	\$ 63,699	
		25759 total	\$ 63,699	\$ 63,699	
28050	District Special Education Services	Certificated	\$ 102,875	\$ 102,875	
		Classified	\$ 34,005	\$ 34,005	
		Current Expenses	\$ 0	\$ 0	
		Equipment	\$ 0	\$ 0	
28050 total	\$ 136,880	\$ 136,880			



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Gen-Cent	28178	Section 504 Implementation	Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
		28178 total			\$ 0
	37299	School Custodial Centralized Services	Classified	\$ 83,944	\$ 83,944
			Current Expenses	\$ 0	\$ 0
		37299 total			\$ 83,944
	Gen-Cent				\$ 3,188,557
Special	37310	Use of School Facilities - Complex	Current Expenses	\$ 0	\$ 0
			37310 total		\$ 0
	Special				\$ 0
Trust	16106	Donations - State & Complex	Current Expenses	\$ 0	\$ 0
			16106 total		\$ 0
	17880	Kahua	Current Expenses	\$ 0	\$ 0
			17880 total		\$ 0
	Trust				\$ 0
Rev Fund	45004	After School	Current Expenses	\$ 0	\$ 0
			45004 total		\$ 0
	Rev Fund				\$ 0
GRAND TOTAL				\$ 5,323,000	\$ 5,323,000



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	

