



CA Hawaii-West Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 03/30/2020 01:32 PM

Create Date:	01/24/2020 10:04 AM	Indexed Need:	7.12	SPED Enrollment Count:	0	Complex Area	6,909,775
Scenario Status:	Submitted for Approval (FINAL)	ICAA Total:	1,535,719	SPED PPA Total:	1,515,939	Student Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario ICAA Total:	1,535,719	Scenario SPED Total:	0	Possible Additional Funds	0
Long Description:	Default Financial Plan (Non-Salaried)	Difference:	0	Difference:	1,515,939		

Source of Funding	PrgmID	Program Description	Type	Complex Area	Total
Gen-ICAA	25240	ICAA CI-Quality and Performance	Certificated	\$ 844,136	\$ 844,136
			Classified	\$ 165,310	\$ 165,310
			Casual/Hourly	\$ 3,142	\$ 3,142
			Current Expenses	\$ 236,675	\$ 236,675
			Equipment	\$ 0	\$ 0
	25240 total			\$ 1,249,263	\$ 1,249,263
	25241	ICAA CI-System Quality	Classified	\$ 286,456	\$ 286,456
			25241 total		
	25244	Icaa-Protocol	Current Expenses	\$ 0	\$ 0
			25244 total		
Gen-ICAA				\$ 1,535,719	\$ 1,535,719
Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
			15849 total		
	16719	Healthy Hawaii Initiative	Certificated	\$ 0	\$ 0
			16719 total		
	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			16807 total		



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Source of Funding	PrgmID	Program Description	Type	Complex Area	Total
Gen-Categ	25040	School Health Assistant Administration	Classified	\$ 34,005	\$ 34,005
			Current Expenses	\$ 0	\$ 0
		25040 total			\$ 34,005
	25242	Complex Area SBBH Services	Certificated	\$ 102,875	\$ 102,875
			Classified	\$ 34,005	\$ 34,005
		25242 total			\$ 136,880
	Gen-Categ				\$ 170,885
Federal	17040	Special Ed Pre-School Grant	Current Expenses	\$ 0	\$ 0
			17040 total		\$ 0
	17929	Title Vib Special Ed-Project I	Certificated	\$ 102,875	\$ 102,875
			Classified	\$ 241,318	\$ 241,318
			Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
	17929 total			\$ 344,193	\$ 344,193
	18050	Essa 21st CCLC - Sy 2017-2018 and Prior	Casual/Hourly	\$ 0	\$ 0
	18050 total			\$ 0	\$ 0
	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
18085 total			\$ 0	\$ 0	
18086	Essa Title III Immigrant Child/Youth	Current Expenses	\$ 0	\$ 0	
		18086 total		\$ 0	\$ 0
20657	Essa Title IIa Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	
		Current Expenses	\$ 0	\$ 0	
	20657 total			\$ 0	\$ 0



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Federal	20697	Essa Title Iia Prof Dev	Casual/Hourly	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	
		20697 total			\$ 0	\$ 0
	20698	Essa Title Iia Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	
		20698 total			\$ 0	\$ 0
	20699	Essa Title Iia Consolidated Programs	Certificated	\$ 156,706	\$ 156,706	
			Casual/Hourly	\$ 0	\$ 0	
		20699 total			\$ 156,706	\$ 156,706
	52003	ESEA Title I-Complex Area Initiatives	Casual/Hourly	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	
		52003 total			\$ 0	\$ 0
	Federal				\$ 500,899	\$ 500,899
	Gen-Cent	12150	EDN 150 General Fund Adjustment	Certificated	\$ 0	\$ 0
12150 total				\$ 0	\$ 0	
12200		EDN 200 General Fund Adjustment	Certificated	\$ 0	\$ 0	
			12200 total			\$ 0
15179		Services for Children With Autism	Certificated	\$ 0	\$ 0	
			Classified	\$ 757,548	\$ 757,548	
			Casual/Hourly	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	
15179 total			\$ 757,548	\$ 757,548		
15192		SPED Related Services	Classified	\$ 1,039,511	\$ 1,039,511	
	Current Expenses		\$ 0	\$ 0		
	Equipment		\$ 0	\$ 0		
	15192 total			\$ 1,039,511	\$ 1,039,511	



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Source of Funding	PrgmID	Program Description	Type	Complex Area	Total
Gen-Cent	15196	SPED Induction & Mentoring	Certificated	\$ 0	\$ 0
			15196 total	\$ 0	\$ 0
	15620	Social Workers	Classified	\$ 236,064	\$ 236,064
			Current Expenses	\$ 0	\$ 0
			15620 total	\$ 236,064	\$ 236,064
	15686	School Based Behavioral Health	Classified	\$ 2,482,907	\$ 2,482,907
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
			15686 total	\$ 2,482,907	\$ 2,482,907
	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
	25230	Elp Standards/Assessments Implementation	Current Expenses	\$ 0	\$ 0
			25230 total	\$ 0	\$ 0
	25759	Homeless Concerns	Classified	\$ 49,362	\$ 49,362
Casual/Hourly			\$ 0	\$ 0	
Current Expenses			\$ 0	\$ 0	
25759 total			\$ 49,362	\$ 49,362	
28050	District Special Education Services	Certificated	\$ 102,875	\$ 102,875	
		Classified	\$ 34,005	\$ 34,005	
		Current Expenses	\$ 0	\$ 0	



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Gen-Cent	28050	District Special Education Services	Equipment	\$ 0	\$ 0
		28050 total		\$ 136,880	\$ 136,880
	28178	Section 504 Implementation	Current Expenses	\$ 0	\$ 0
		28178 total		\$ 0	\$ 0
	Gen-Cent				\$ 4,702,272
Special	19070	DOD-Eli Travel	Current Expenses	\$ 0	\$ 0
		19070 total		\$ 0	\$ 0
	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0
		37307 total		\$ 0	\$ 0
	37310	Use of School Facilities - Complex	Current Expenses	\$ 0	\$ 0
		37310 total		\$ 0	\$ 0
	Special				\$ 0
Trust	16028	Project Ec Education	Current Expenses	\$ 0	\$ 0
		16028 total		\$ 0	\$ 0
	16106	Donations - State & Complex	Current Expenses	\$ 0	\$ 0
		16106 total		\$ 0	\$ 0
	Trust				\$ 0
Rev Fund	45004	After School	Current Expenses	\$ 0	\$ 0
		45004 total		\$ 0	\$ 0
	Rev Fund				\$ 0
Grand Total				\$ 6,909,775	\$ 6,909,775



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	953 (CA Hawaii-West)
Scenario Key	7787 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Default Financial Plan (Non-
Plan Stage Code	P (Projected)

Financial Plan

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Report Date: 08-12-21

