



**CA Honokaa-Kealakehe-Kohala-Konawaena  
Financial Plan 2022-2023  
Summary**

Default Financial Plan (Non-Salaried)

Final Approved on: 2022-04-14 15:49:36.0

Source of Funding	PrgmID	Program Description	Type	Complex Area	Total	
Gen-ICAA	25240	ICAA CI-Quality and Performance	Certificated	\$ 884,907	\$ 884,907	
			Classified	\$ 148,308	\$ 148,308	
			Casual/Hourly	\$ 0	\$ 0	
			Current Expenses	\$ 171,171	\$ 171,171	
			Equipment	\$ 42,000	\$ 42,000	
			Motor Vehicles	\$ 40,000	\$ 40,000	
	<b>25240 total</b>				<b>\$ 1,286,386</b>	<b>\$ 1,286,386</b>
	25241	ICAA CI-System Quality	Classified	\$ 286,456	\$ 286,456	
				<b>25241 total</b>		<b>\$ 286,456</b>
	25254	Icaa Adjustment	Classified	\$ 0	\$ 0	
				<b>25254 total</b>		<b>\$ 0</b>
	<b>Gen-ICAA</b>				<b>\$ 1,572,842</b>	<b>\$ 1,572,842</b>
Gen-WSF	42101	WSF-Instruction	Casual/Hourly	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	
			<b>42101 total</b>		<b>\$ 0</b>	<b>\$ 0</b>
	42112	WSF-School Administration	Current Expenses	\$ 0	\$ 0	
				<b>42112 total</b>		<b>\$ 0</b>
	<b>Gen-WSF</b>				<b>\$ 0</b>	<b>\$ 0</b>
Gen-SPED	17101	SPED Ppa - Instruction	Current Expenses	\$ 721,603	\$ 721,603	
			<b>17101 total</b>		<b>\$ 721,603</b>	<b>\$ 721,603</b>
	<b>Gen-SPED</b>				<b>\$ 721,603</b>	<b>\$ 721,603</b>
Gen-Categ	15624	Applied Behavior Analysis	Certificated	\$ 156,706	\$ 156,706	
			Classified	\$ 360,963	\$ 360,963	
			Current Expenses	\$ 0	\$ 0	
			<b>15624 total</b>		<b>\$ 517,669</b>	<b>\$ 517,669</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>



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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>
	25040	School Health Assistant Administration	Classified	\$ 34,005	\$ 34,005
			Current Expenses	\$ 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>\$ 136,880</b>	<b>\$ 136,880</b>
			<b>Gen-Categ</b>	<b>\$ 688,554</b>	<b>\$ 688,554</b>
Federal	15760	Perkins-Program Improvement FY21	Current Expenses	\$ 0	\$ 0
			<b>15760 total</b>	<b>\$ 0</b>	<b>\$ 0</b>
	17040	Special Ed Pre-School Grant	Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			<b>17040 total</b>	<b>\$ 0</b>	<b>\$ 0</b>
	17929	Title Vib Special Ed-Project I	Certificated	\$ 181,228	\$ 181,228
			Classified	\$ 216,036	\$ 216,036
			Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
	<b>17929 total</b>	<b>\$ 397,264</b>	<b>\$ 397,264</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	Casual/Hourly	\$ 0	\$ 0
<b>18050 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	
18085	Essa Title III Language Instruction	Current Expenses	\$ 0	\$ 0	
		<b>18085 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	
18902	ESEA Title I-Schools	Casual/Hourly	\$ 0	\$ 0	
		<b>18902 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	



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Federal	20657	Essa Title Ila Targeted Prof Dev	Current Expenses	\$ 0	\$ 0
		<b>20657 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>
	20698	Essa Title Ila Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
			<b>20698 total</b>		<b>\$ 0</b>
	20699	Essa Title Ila Consolidated Programs	Certificated	\$ 156,706	\$ 156,706
			Casual/Hourly	\$ 0	\$ 0
			<b>20699 total</b>		<b>\$ 156,706</b>
	52003	ESEA Title I-Complex Area Initiatives	Casual/Hourly	\$ 0	\$ 0
<b>52003 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	
<b>Federal</b>				<b>\$ 553,970</b>	<b>\$ 553,970</b>
Gen-Cent	12100	EDN 100 General Fund Adjustment	Certificated	\$ 0	\$ 0
			<b>12100 total</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	Classified	\$ 0	\$ 0
			<b>12200 total</b>		<b>\$ 0</b>
	15179	Services for Children With Autism	Certificated	\$ 102,875	\$ 102,875
			Classified	\$ 661,943	\$ 661,943
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
			<b>15179 total</b>		<b>\$ 764,818</b>
	15192	SPED Related Services	Classified	\$ 1,039,511	\$ 1,039,511
			Current Expenses	\$ 0	\$ 0
Equipment			\$ 0	\$ 0	
<b>15192 total</b>			<b>\$ 1,039,511</b>	<b>\$ 1,039,511</b>	
15620	Social Workers	Classified	\$ 0	\$ 0	
		Current Expenses	\$ 0	\$ 0	
		<b>15620 total</b>		<b>\$ 0</b>	<b>\$ 0</b>



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Source of Funding	PrgmID	Program Description	Type	Complex Area	Total	
Gen-Cent	15686	School Based Behavioral Health	Certificated	\$ 78,353	\$ 78,353	
			Classified	\$ 2,401,928	\$ 2,401,928	
			Current Expenses	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	
			<b>15686 total</b>	<b>\$ 2,480,281</b>	<b>\$ 2,480,281</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>
	25759	Homeless Concerns	Classified	\$ 63,699	\$ 63,699	
				Casual/Hourly	\$ 0	\$ 0
				Current Expenses	\$ 0	\$ 0
				<b>25759 total</b>	<b>\$ 63,699</b>	<b>\$ 63,699</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>	
<b>Gen-Cent</b>				<b>\$ 4,485,189</b>	<b>\$ 4,485,189</b>	
Special	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	
				<b>37307 total</b>	<b>\$ 0</b>	<b>\$ 0</b>
	37310	Use of School Facilities - Complex	Current Expenses	\$ 0	\$ 0	
				<b>37310 total</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Special</b>				<b>\$ 0</b>	<b>\$ 0</b>	
Trust	16028	Project Ec Education	Current Expenses	\$ 0	\$ 0	
				<b>16028 total</b>	<b>\$ 0</b>	<b>\$ 0</b>
	16106	Donations - State & Complex	Current Expenses	\$ 0	\$ 0	
				<b>16106 total</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Trust</b>				<b>\$ 0</b>	<b>\$ 0</b>	

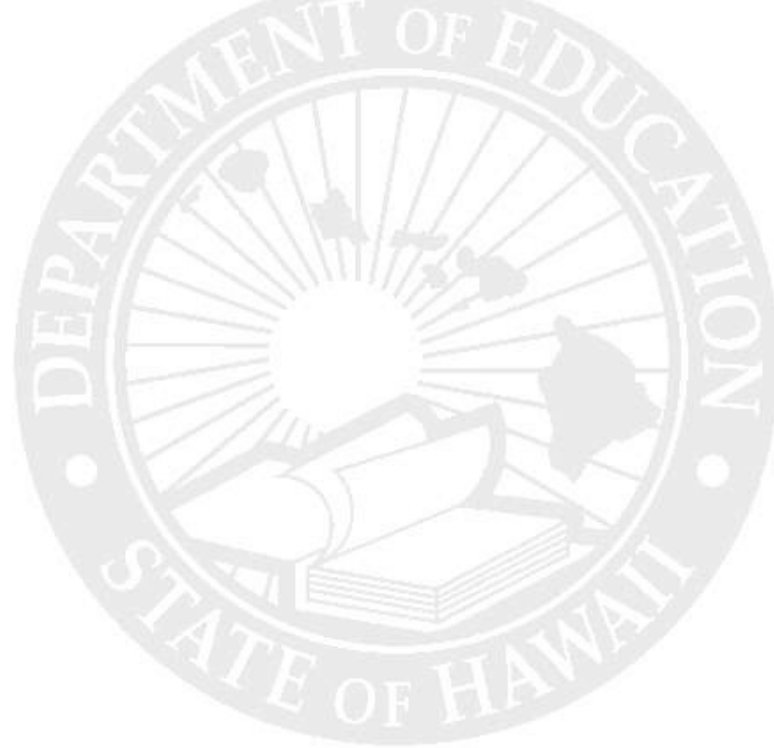


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Source of Funding	PrgmID	Program Description	Type	Complex Area	Total
GRAND TOTAL				\$ 8,022,158	\$ 8,022,158





# 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	

