



CA Honokaa-Kealakehe-Kohala-Konawaena Financial Plan 2024-2025 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2023-12-28 11:10:23.0

Source of Funding	PrgmID	Program Description	Type	Complex Area	Total	
Gen-ICAA	25240	ICAA CI-Quality and Performance	Certificated	\$ 1,046,584	\$ 1,046,584	
			Classified	\$ 228,740	\$ 228,740	
			Casual/Hourly	\$ 0	\$ 0	
			Current Expenses	\$ 329,269	\$ 329,269	
			Equipment	\$ 10,000	\$ 10,000	
			Motor Vehicles	\$ 0	\$ 0	
	25240 total				\$ 1,614,593	\$ 1,614,593
	25241	ICAA CI-System Quality	Classified	\$ 311,217	\$ 311,217	
	25241 total				\$ 311,217	\$ 311,217
	25254	Icaa Adjustment	Certificated	\$ 0	\$ 0	
	25254 total				\$ 0	\$ 0
	Gen-ICAA				\$ 1,925,810	\$ 1,925,810
Gen-WSF	42101	WSF-Instruction	Casual/Hourly	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	
			42101 total			
	42112	WSF-School Administration	Current Expenses	\$ 0	\$ 0	
			42112 total			
	Gen-WSF				\$ 0	\$ 0
Gen-SPED	17101	SPED Ppa - Instruction	Current Expenses	\$ 638,158	\$ 638,158	
			17101 total			
	17154	SPED Ppa Adjustment	Certificated	\$ 0	\$ 0	
			17154 total			
	Gen-SPED				\$ 638,158	\$ 638,158
Gen-Categ	15624	Applied Behavior Analysis	Classified	\$ 500,025	\$ 500,025	
			Current Expenses	\$ 0	\$ 0	
			15624 total			
	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	
	15849 total				\$ 0	\$ 0
	16719	Healthy Hawaii Initiative	Current Expenses	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	
			16719 total			



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Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
			16807 total	\$ 0	\$ 0
	18864	Alternative Programs	Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
			18864 total	\$ 0	\$ 0
	25040	School Health Assistant Administration	Classified	\$ 38,339	\$ 38,339
			Current Expenses	\$ 0	\$ 0
			25040 total	\$ 38,339	\$ 38,339
	25242	Complex Area SBBH Services	Certificated	\$ 114,769	\$ 114,769
25242 total			\$ 114,769	\$ 114,769	
Gen-Categ				\$ 653,133	\$ 653,133
Federal	17040	Special Ed Pre-School Grant	Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			17040 total	\$ 0	\$ 0
	17929	Title Vib Special Ed-Project I	Certificated	\$ 193,943	\$ 193,943
			Classified	\$ 401,698	\$ 401,698
			Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
	17929 total	\$ 595,641	\$ 595,641		
	17933	Title Vib Pvt Sch Participation Project	Current Expenses	\$ 0	\$ 0
			17933 total	\$ 0	\$ 0
	18050	Essa 21st CCLC - Cohort 13	Casual/Hourly	\$ 0	\$ 0
			18050 total	\$ 0	\$ 0
	18085	Essa Title III Language Instruction	Current Expenses	\$ 0	\$ 0
			18085 total	\$ 0	\$ 0
18902	ESEA Title I-Schools	Casual/Hourly	\$ 0	\$ 0	
		18902 total	\$ 0	\$ 0	
20657	Essa Title IIa Targeted Prof Dev	Current Expenses	\$ 0	\$ 0	
		20657 total	\$ 0	\$ 0	



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Federal	20697	Essa Title Ila Prof Dev	Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			20697 total	\$ 0	\$ 0
	20698	Essa Title Ila Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
			20698 total	\$ 0	\$ 0
	20699	Essa Title Ila Consolidated Programs	Certificated	\$ 158,348	\$ 158,348
			Casual/Hourly	\$ 0	\$ 0
			20699 total	\$ 158,348	\$ 158,348
Federal				\$ 753,989	\$ 753,989
Gen-Cent	12200	EDN 200 General Fund Adjustment	Certificated	\$ 0	\$ 0
			12200 total	\$ 0	\$ 0
	15179	Services for Children With Autism	Certificated	\$ 193,943	\$ 193,943
			Classified	\$ 740,852	\$ 740,852
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
			15179 total	\$ 934,795	\$ 934,795
	15192	SPED Related Services	Classified	\$ 1,379,967	\$ 1,379,967
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
			15192 total	\$ 1,379,967	\$ 1,379,967
	15620	Social Workers	Classified	\$ 275,088	\$ 275,088
			Current Expenses	\$ 0	\$ 0
			15620 total	\$ 275,088	\$ 275,088
	15686	School Based Behavioral Health	Certificated	\$ 158,348	\$ 158,348
Classified			\$ 2,545,495	\$ 2,545,495	
Current Expenses			\$ 0	\$ 0	
Equipment			\$ 0	\$ 0	
15686 total			\$ 2,703,843	\$ 2,703,843	
16204	Home/Hospital Instruction	Casual/Hourly	\$ 0	\$ 0	
16204 total	\$ 0	\$ 0			



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Gen-Cent	17351	SPED Services During School Breaks	Casual/Hourly	\$ 0	\$ 0
		17351 total		\$ 0	\$ 0
	25220	School Transformation	Certificated	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
		25220 total		\$ 0	\$ 0
	25759	Homeless Concerns	Classified	\$ 57,951	\$ 57,951
			Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
		25759 total		\$ 57,951	\$ 57,951
	26610	West Hawaii Alternative Learning	Certificated	\$ 114,769	\$ 114,769
			26610 total		\$ 114,769
	28050	District Special Education Services	Certificated	\$ 114,769	\$ 114,769
			Classified	\$ 38,339	\$ 38,339
			Current Expenses	\$ 0	\$ 0
Equipment			\$ 0	\$ 0	
28050 total		\$ 153,108	\$ 153,108		
Gen-Cent				\$ 5,619,521	\$ 5,619,521
Special	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	\$ 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	\$ 0
GRAND TOTAL				\$ 9,590,611	\$ 9,590,611



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	

