



**CA Baldwin-Kekaulike-Maui  
Financial Plan 2019-2020  
Summary**

Default Financial Plan (Non-Salaried)

Final Approved on: 2019-04-01 16:19:19.0

Source of Funding	PrgmID	Program Description	Type	Complex Area	Total	
Gen-ICAA	25240	ICAA CI-Quality and Performance	Certificated	\$ 1,001,490	\$ 1,001,490	
			Classified	\$ 220,884	\$ 220,884	
			Casual/Hourly	\$ 0	\$ 0	
			Current Expenses	\$ 112,547	\$ 112,547	
			Equipment	\$ 3,937	\$ 3,937	
	<b>25240 total</b>				<b>\$ 1,338,858</b>	<b>\$ 1,338,858</b>
	25241	ICAA CI-System Quality	Classified	\$ 327,150	\$ 327,150	
			Current Expenses	\$ 3,350	\$ 3,350	
			Equipment	\$ 0	\$ 0	
	<b>25241 total</b>				<b>\$ 330,500</b>	<b>\$ 330,500</b>
	25244	Icaa-Protocol	Current Expenses	\$ 0	\$ 0	
			<b>25244 total</b>			
	<b>Gen-ICAA</b>				<b>\$ 1,669,358</b>	<b>\$ 1,669,358</b>
Gen-WSF	42101	WSF-Instruction	Current Expenses	\$ 0	\$ 0	
			<b>42101 total</b>			
	42112	WSF-School Administration	Current Expenses	\$ 0	\$ 0	
			<b>42112 total</b>			
	<b>Gen-WSF</b>				<b>\$ 0</b>	<b>\$ 0</b>
Gen-Categ	16719	Healthy Hawaii Initiative	Certificated	\$ 0	\$ 0	
			Casual/Hourly	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	
	<b>16719 total</b>				<b>\$ 0</b>	<b>\$ 0</b>
	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	
			<b>16807 total</b>			
	25242	Complex Area SBBH Services	Certificated	\$ 102,875	\$ 102,875	
			<b>25242 total</b>			
	27000	Athletics-Transportation	Current Expenses	\$ 0	\$ 0	
			<b>27000 total</b>			
	<b>Gen-Categ</b>				<b>\$ 102,875</b>	<b>\$ 102,875</b>



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Federal	17040	Special Ed Pre-School Grant	Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
			<b>17040 total</b>	<b>\$ 0</b>	<b>\$ 0</b>
	17929	Title Vib Special Ed-Project I	Certificated	\$ 195,879	\$ 195,879
			Classified	\$ 42,131	\$ 42,131
			Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
	<b>17929 total</b>	<b>\$ 238,010</b>	<b>\$ 238,010</b>		
	17933	Title Vib Pvt Sch Participation Project	Current Expenses	\$ 0	\$ 0
			<b>17933 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>
	20659	Essa Title IIa Prof Dev-OCISS	Casual/Hourly	\$ 0	\$ 0
			<b>20659 total</b>	<b>\$ 0</b>	<b>\$ 0</b>
	20697	Essa Title IIa Prof Dev	Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
			<b>20697 total</b>	<b>\$ 0</b>	<b>\$ 0</b>
	20698	Essa Title IIa 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 IIa 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	Current Expenses	\$ 0	\$ 0	
		<b>52003 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	
<b>Federal</b>				<b>\$ 381,656</b>	<b>\$ 381,656</b>



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Source of Funding	PrgmID	Program Description	Type	Complex Area	Total
Gen-Cent	15179	Services for Children With Autism	Certificated	\$ 233,461	\$ 233,461
			Classified	\$ 723,138	\$ 723,138
			Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
			<b>15179 total</b>	<b>\$ 956,599</b>	<b>\$ 956,599</b>
	15192	SPED Related Services	Classified	\$ 1,710,979	\$ 1,710,979
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
			<b>15192 total</b>	<b>\$ 1,710,979</b>	<b>\$ 1,710,979</b>
	15620	Social Workers	Classified	\$ 354,096	\$ 354,096
			Current Expenses	\$ 0	\$ 0
			<b>15620 total</b>	<b>\$ 354,096</b>	<b>\$ 354,096</b>
	15686	School Based Behavioral Health	Classified	\$ 3,122,339	\$ 3,122,339
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
			<b>15686 total</b>	<b>\$ 3,122,339</b>	<b>\$ 3,122,339</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
			Equipment	\$ 0	\$ 0
<b>25220 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	
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	
		Casual/Hourly	\$ 0	\$ 0	
		Current Expenses	\$ 0	\$ 0	
		<b>25759 total</b>	<b>\$ 49,362</b>	<b>\$ 49,362</b>	



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Gen-Cent	28050	District Special Education Services	Certificated	\$ 102,875	\$ 102,875	
			Classified	\$ 68,010	\$ 68,010	
			Casual/Hourly	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	
	<b>28050 total</b>				<b>\$ 170,885</b>	<b>\$ 170,885</b>
	28178	Section 504 Implementation	Current Expenses	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	
			<b>28178 total</b>			
	37299	School Custodial Centralized Services	Classified	\$ 62,958	\$ 62,958	
			Current Expenses	\$ 0	\$ 0	
			<b>37299 total</b>			
	38016	Pln-Inclusive Practices	Certificated	\$ 65,293	\$ 65,293	
			<b>38016 total</b>			
	<b>Gen-Cent</b>				<b>\$ 6,492,511</b>	<b>\$ 6,492,511</b>
Special	19070	DOD-Eli Travel	Current Expenses	\$ 0	\$ 0	
			<b>19070 total</b>			
	37310	Use of School Facilities - Complex	Current Expenses	\$ 0	\$ 0	
			<b>37310 total</b>			
	<b>Special</b>				<b>\$ 0</b>	<b>\$ 0</b>
Trust	16106	Donations - State & Complex	Current Expenses	\$ 0	\$ 0	
			<b>16106 total</b>			
	16108	Donations - Visually Impaired Program	Current Expenses	\$ 0	\$ 0	
			<b>16108 total</b>			
	21500	Olelo-Ed Prog Pub Access Tv	Classified	\$ 46,011	\$ 46,011	
			Casual/Hourly	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	
	<b>21500 total</b>				<b>\$ 46,011</b>	<b>\$ 46,011</b>
	<b>Trust</b>				<b>\$ 46,011</b>	<b>\$ 46,011</b>
<b>GRAND TOTAL</b>				<b>\$ 8,692,411</b>	<b>\$ 8,692,411</b>	



# 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	

