



CA Baldwin-Kekaulike-Maui Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 03/27/2020 09:30 AM

Create Date:	12/16/2019 9:00 AM	Indexed Need:	7.93	SPED Enrollment Count:	0	Complex Area	8,586,633
Scenario Status:	Submitted for Approval (FINAL)	ICAA Total:	1,676,185	SPED PPA Total:	2,258,290	Student Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario ICAA Total:	1,676,185	Scenario SPED Total:	0	Possible Additional Funds	0
Long Description:	Default Financial Plan (Non-Salaried)	Difference:	0	Difference:	2,258,290		

Source of Funding	PrgmID	Program Description	Type	Complex Area	Total	
Gen-ICAA	25240	ICAA CI-Quality and Performance	Certificated	\$ 1,071,396	\$ 1,071,396	
			Classified	\$ 220,884	\$ 220,884	
			Casual/Hourly	\$ 0	\$ 0	
			Current Expenses	\$ 52,755	\$ 52,755	
			Equipment	\$ 0	\$ 0	
	25240 total			\$ 1,345,035	\$ 1,345,035	
	25241	ICAA CI-System Quality	Classified	\$ 327,150	\$ 327,150	
			Current Expenses	\$ 4,000	\$ 4,000	
			25241 total			\$ 331,150
	25244	Icaa-Protocol	Current Expenses	\$ 0	\$ 0	
			25244 total			\$ 0
	25254	Icaa Adjustment	Certificated	\$ 0	\$ 0	
			25254 total			\$ 0
	Gen-ICAA				\$ 1,676,185	\$ 1,676,185
	Gen-Categ	16719	Healthy Hawaii Initiative	Certificated	\$ 0	\$ 0
Casual/Hourly				\$ 0	\$ 0	
Current Expenses				\$ 0	\$ 0	
16719 total				\$ 0	\$ 0	
16807		Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	
			16807 total			\$ 0



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Gen-Categ	25040	School Health Assistant Administration	Classified	\$ 34,005	\$ 34,005	
		25040 total		\$ 34,005	\$ 34,005	
	25242	Complex Area SBBH Services	Certificated	\$ 102,875	\$ 102,875	
		25242 total		\$ 102,875	\$ 102,875	
	27000	Athletics-Transportation	Current Expenses	\$ 0	\$ 0	
		27000 total		\$ 0	\$ 0	
	Gen-Categ				\$ 136,880	\$ 136,880
	Federal	17040	Special Ed Pre-School Grant	Casual/Hourly	\$ 0	\$ 0
				Current Expenses	\$ 0	\$ 0
Equipment				\$ 0	\$ 0	
17040 total			\$ 0	\$ 0		
17929		Title Vib Special Ed-Project I	Certificated	\$ 0	\$ 0	
			Classified	\$ 42,131	\$ 42,131	
			Casual/Hourly	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	
17929 total		\$ 42,131	\$ 42,131			
17933		Title Vib Pvt Sch Participation Project	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
20657		Essa Title IIa Targeted Prof Dev	Current Expenses	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	
			20657 total		\$ 0	\$ 0



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Federal	20697	Essa Title Iia Prof Dev	Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
		20697 total			\$ 0
	20698	Essa Title Iia Support New Tchr & Prin	Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
		20698 total			\$ 0
	20699	Essa Title Iia Consolidated Programs	Certificated	\$ 143,646	\$ 143,646
			Casual/Hourly	\$ 0	\$ 0
		20699 total			\$ 143,646
	52001	ESEA Title I-Homeless Children	Current Expenses	\$ 0	\$ 0
			52001 total		
	52003	ESEA Title I-Complex Area Initiatives	Current Expenses	\$ 0	\$ 0
			52003 total		
	Federal				\$ 185,777
Gen-Cent	12150	EDN 150 General Fund Adjustment	Certificated	\$ 0	\$ 0
			12150 total		
	15179	Services for Children With Autism	Certificated	\$ 102,875	\$ 102,875
			Classified	\$ 723,138	\$ 723,138
			Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
	15179 total			\$ 826,013	\$ 826,013
	15192	SPED Related Services	Classified	\$ 1,475,607	\$ 1,475,607
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
15192 total			\$ 1,475,607	\$ 1,475,607	



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Gen-Cent	15196	SPED Induction & Mentoring	Certificated	\$ 0	\$ 0
			15196 total	\$ 0	\$ 0
	15620	Social Workers	Classified	\$ 295,080	\$ 295,080
			Current Expenses	\$ 0	\$ 0
			15620 total	\$ 295,080	\$ 295,080
	15686	School Based Behavioral Health	Classified	\$ 3,649,869	\$ 3,649,869
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
			15686 total	\$ 3,649,869	\$ 3,649,869
	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
			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	
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	\$ 62,958	\$ 62,958
			Current Expenses	\$ 0	\$ 0
		37299 total			\$ 62,958
	Gen-Cent				\$ 6,495,769
Special	19070	DOD-Eli Travel	Current Expenses	\$ 0	\$ 0
			19070 total		\$ 0
	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0
			37307 total		\$ 0
	37310	Use of School Facilities - Complex	Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
		37310 total			\$ 0
	Special				\$ 0
Trust	16106	Donations - State & Complex	Current Expenses	\$ 0	\$ 0
			16106 total		\$ 0
	16108	Donations - Visually Impaired Program	Current Expenses	\$ 0	\$ 0
			16108 total		\$ 0
	21500	Olelo-Ed Prog Pub Access Tv	Classified	\$ 92,022	\$ 92,022
			Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
Equipment			\$ 0	\$ 0	
21500 total			\$ 92,022	\$ 92,022	
Trust				\$ 92,022	\$ 92,022
Grand Total				\$ 8,586,633	\$ 8,586,633



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	961 (CA Baldwin-Kekaulike-Maui)
Scenario Key	7557 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Default Financial Plan (Non-
Plan Stage Code	P (Projected)

Financial Plan

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Report Date: 07-29-21

