



# CA Baldwin-Kekaulike-Kulanihakoi-Maui

## Financial Plan 2022-2023

### Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2022-04-10 17:20:20.0

Source of Funding	PrgmID	Program Description	Type	Complex Area	Total	
Gen-ICAA	25240	ICAA CI-Quality and Performance	Certificated	\$ 1,197,046	\$ 1,197,046	
			Classified	\$ 140,868	\$ 140,868	
			Casual/Hourly	\$ 17,159	\$ 17,159	
			Current Expenses	-\$ 14,387	-\$ 14,387	
			Equipment	\$ 5,000	\$ 5,000	
	<b>25240 total</b>				<b>\$ 1,345,686</b>	<b>\$ 1,345,686</b>
	25241	ICAA CI-System Quality	Classified	\$ 327,150	\$ 327,150	
			Current Expenses	\$ 4,000	\$ 4,000	
			Equipment	\$ 3,000	\$ 3,000	
	<b>25241 total</b>				<b>\$ 334,150</b>	<b>\$ 334,150</b>
	25254	Icaa Adjustment	Certificated	\$ 0	\$ 0	
			<b>25254 total</b>			
	<b>Gen-ICAA</b>				<b>\$ 1,679,836</b>	<b>\$ 1,679,836</b>
	Gen-WSF	42101	WSF-Instruction	Casual/Hourly	\$ 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-SPED		17101	SPED Ppa - Instruction	Certificated	\$ 130,586	\$ 130,586
	Current Expenses			\$ 232,713	\$ 232,713	
	<b>17101 total</b>				<b>\$ 363,299</b>	<b>\$ 363,299</b>
	17154	SPED Ppa Adjustment	Certificated	\$ 0	\$ 0	
			<b>17154 total</b>			
	<b>Gen-SPED</b>				<b>\$ 363,299</b>	<b>\$ 363,299</b>
Gen-Categ	15624	Applied Behavior Analysis	Classified	\$ 609,147	\$ 609,147	
			Current Expenses	\$ 0	\$ 0	
			<b>15624 total</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>
	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	
Current Expenses			\$ 0	\$ 0		



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Gen-Categ	16807	Hawaiian Studies	Equipment	\$ 0	\$ 0
		<b>16807 total</b>			<b>\$ 0</b>
	25040	School Health Assistant Administration	Classified	\$ 34,005	\$ 34,005
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
	<b>25040 total</b>			<b>\$ 34,005</b>	<b>\$ 34,005</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>\$ 746,027</b>	<b>\$ 746,027</b>
Federal	17040	Special Ed Pre-School Grant	Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			<b>17040 total</b>		
	17929	Title Vib Special Ed-Project I	Certificated	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
	<b>17929 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	18085	Essa Title III Language Instruction	Certificated	\$ 78,353	\$ 78,353
			Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
	<b>18085 total</b>			<b>\$ 78,353</b>	<b>\$ 78,353</b>
	20657	Essa Title IIa Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			<b>20657 total</b>		
20659	Essa Title IIa Prof Dev-OCISS	Casual/Hourly	\$ 0	\$ 0	
		<b>20659 total</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>



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Federal	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>	<b>\$ 0</b>	
	20699	Essa Title Ila Consolidated Programs	Certificated	\$ 208,939	\$ 208,939	
			Casual/Hourly	\$ 0	\$ 0	
			<b>20699 total</b>	<b>\$ 208,939</b>	<b>\$ 208,939</b>	
	25497	Ed for Homeless Children & Youth	Current Expenses	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	
			<b>25497 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	52001	ESEA Title I-Homeless Children	Current Expenses	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	
			<b>52001 total</b>	<b>\$ 0</b>	<b>\$ 0</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>\$ 287,292</b>	<b>\$ 287,292</b>
	Gen-Cent	12200	EDN 200 General Fund Adjustment	Certificated	\$ 0	\$ 0
				Current Expenses	\$ 0	\$ 0
				<b>12200 total</b>	<b>\$ 0</b>	<b>\$ 0</b>
		15179	Services for Children With Autism	Certificated	\$ 181,228	\$ 181,228
Classified				\$ 680,039	\$ 680,039	
Casual/Hourly				\$ 0	\$ 0	
Current Expenses				\$ 0	\$ 0	
Equipment				\$ 0	\$ 0	
<b>15179 total</b>		<b>\$ 861,267</b>	<b>\$ 861,267</b>			
15192		SPED Related Services	Classified	\$ 1,475,607	\$ 1,475,607	
			Current Expenses	\$ 0	\$ 0	
			<b>15192 total</b>	<b>\$ 1,475,607</b>	<b>\$ 1,475,607</b>	
15620		Social Workers	Classified	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	
			<b>15620 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	
15686		School Based Behavioral Health	Classified	\$ 3,830,560	\$ 3,830,560	
	Current Expenses		\$ 0	\$ 0		



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Gen-Cent	15686	School Based Behavioral Health	Equipment	\$ 0	\$ 0
	<b>15686 total</b>			<b>\$ 3,830,560</b>	<b>\$ 3,830,560</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	Current Expenses	\$ 0	\$ 0
	<b>25220 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	25759	Homeless Concerns	Classified	\$ 63,699	\$ 63,699
	<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
			Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
<b>28050 total</b>			<b>\$ 136,880</b>	<b>\$ 136,880</b>	
37299	School Custodial Centralized Services	Classified	\$ 62,958	\$ 62,958	
		Current Expenses	\$ 0	\$ 0	
		<b>37299 total</b>			<b>\$ 62,958</b>
<b>Gen-Cent</b>				<b>\$ 6,430,971</b>	<b>\$ 6,430,971</b>
Special	37310	Use of School Facilities - Complex	Current Expenses	\$ 0	\$ 0
			Equipment	\$ 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>		
	16211	Grants-Maui Science & Engineering Fair	Current Expenses	\$ 0	\$ 0
			<b>16211 total</b>		
	16231	Donation-Maui Science & Engineering Fai	Current Expenses	\$ 0	\$ 0
			<b>16231 total</b>		
	21500	Olelo-Ed Prog Pub Access Tv	Classified	\$ 138,033	\$ 138,033
Casual/Hourly			\$ 0	\$ 0	
Current Expenses			\$ 0	\$ 0	

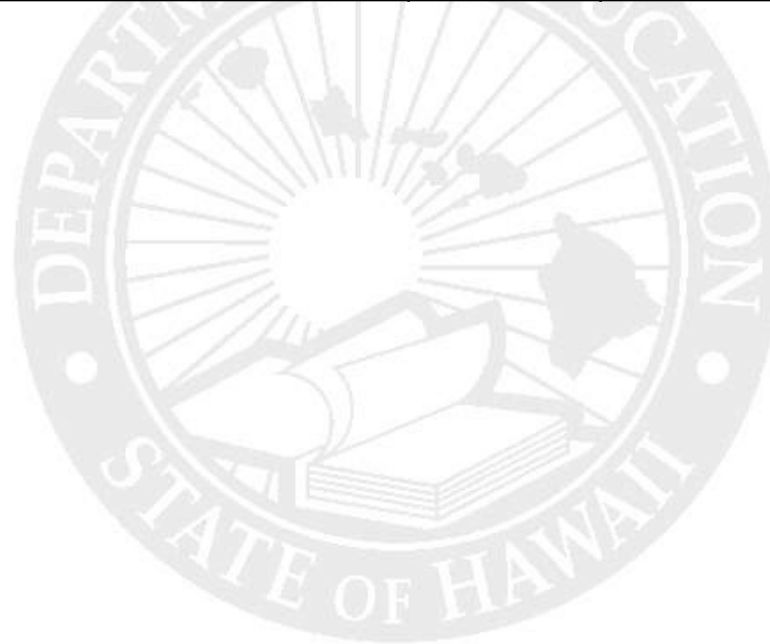


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Trust	21500	Olelo-Ed Prog Pub Access Tv	Equipment	\$ 0	\$ 0
		<b>21500 total</b>		<b>\$ 138,033</b>	<b>\$ 138,033</b>
	Trust			<b>\$ 138,033</b>	<b>\$ 138,033</b>
<b>GRAND TOTAL</b>				<b>\$ 9,645,458</b>	<b>\$ 9,645,458</b>





# 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	

