



**CA Hana-Lahainaluna-Lanai-Molokai
Financial Plan 2019-2020
Summary**

Default Financial Plan (Non-Salaried)

Final Approved on: 2019-04-03 12:58:20.0

Source of Funding	PrgmID	Program Description	Type	Complex Area	Total	
Gen-ICAA	25240	ICAA CI-Quality and Performance	Certificated	\$ 649,855	\$ 649,855	
			Classified	\$ 200,520	\$ 200,520	
			Current Expenses	\$ 87,750	\$ 87,750	
			Equipment	\$ 20,000	\$ 20,000	
	25240 total				\$ 958,125	\$ 958,125
	25241	ICAA CI-System Quality	Classified	\$ 159,058	\$ 159,058	
			Current Expenses	\$ 4,731	\$ 4,731	
			Equipment	\$ 2,000	\$ 2,000	
	25241 total				\$ 165,789	\$ 165,789
	25244	Icaa-Protocol	Current Expenses	\$ 38,709	\$ 38,709	
			25244 total			
	Gen-ICAA				\$ 1,162,623	\$ 1,162,623
	Gen-WSF	42101	WSF-Instruction	Current Expenses	\$ 0	\$ 0
42101 total				\$ 0	\$ 0	
42112		WSF-School Administration	Current Expenses	\$ 0	\$ 0	
			42112 total			
Gen-WSF				\$ 0	\$ 0	
Gen-Categ		15849	Gen Fund Voc & Applied Technology	Certificated	\$ 65,293	\$ 65,293
	Current Expenses			\$ 0	\$ 0	
	15849 total				\$ 65,293	\$ 65,293
	16770	Learning Centers	Current Expenses	\$ 0	\$ 0	
			16770 total			
	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	
	16807 total				\$ 0	\$ 0
	17131	Special Education in Regular Schools	Classified	\$ 34,434	\$ 34,434	
			17131 total			
	25040	School Health Assistant Administration	Classified	\$ 34,005	\$ 34,005	
			Current Expenses	\$ 0	\$ 0	
			25040 total			



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Gen-Categ	25242	Complex Area SBBH Services	Certificated	\$ 102,875	\$ 102,875
		25242 total		\$ 102,875	\$ 102,875
	Gen-Categ			\$ 236,607	\$ 236,607
Federal	17040	Special Ed Pre-School Grant	Certificated	\$ 32,647	\$ 32,647
			Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
	17040 total		\$ 32,647	\$ 32,647	
	17929	Title Vib Special Ed-Project I	Certificated	\$ 163,233	\$ 163,233
			Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
	17929 total		\$ 163,233	\$ 163,233	
	17933	Title Vib Pvt Sch Participation Project	Current Expenses	\$ 0	\$ 0
			17933 total		\$ 0
	18050	Essa 21st CCLC - Sy 2017-2018 and Prior	Classified	\$ 88,184	\$ 88,184
			Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
	18050 total		\$ 88,184	\$ 88,184	
	18927	ESEA Title I-School Improvement	Current Expenses	\$ 0	\$ 0
			18927 total		\$ 0
	20658	Essa Title IIa Ed Effectiveness System	Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			20658 total		\$ 0
20659	Essa Title IIa Prof Dev-OCISS	Casual/Hourly	\$ 0	\$ 0	
		20659 total		\$ 0	\$ 0
20697	Essa Title IIa Prof Dev	Casual/Hourly	\$ 0	\$ 0	
		Current Expenses	\$ 0	\$ 0	
		Equipment	\$ 0	\$ 0	
		20697 total		\$ 0	\$ 0
20698	Essa Title IIa Support New Tchr & Prin	Current Expenses	\$ 0	\$ 0	
		20698 total		\$ 0	\$ 0



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Federal	20699	Essa Title Ila Consolidated Programs	Certificated	\$ 156,706	\$ 156,706	
			Casual/Hourly	\$ 0	\$ 0	
			20699 total	\$ 156,706	\$ 156,706	
	52001	ESEA Title I-Homeless Children	Current Expenses	\$ 0	\$ 0	
			52001 total	\$ 0	\$ 0	
	52003	ESEA Title I-Complex Area Initiatives	Current Expenses	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	
			52003 total	\$ 0	\$ 0	
	Federal				\$ 440,770	\$ 440,770
	Gen-Cent	15179	Services for Children With Autism	Certificated	\$ 65,293	\$ 65,293
				Classified	\$ 206,175	\$ 206,175
				Casual/Hourly	\$ 0	\$ 0
Current Expenses				\$ 0	\$ 0	
Equipment				\$ 0	\$ 0	
15179 total				\$ 271,468	\$ 271,468	
15192		SPED Related Services	Classified	\$ 119,696	\$ 119,696	
			Current Expenses	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	
15192 total				\$ 119,696	\$ 119,696	
15620		Social Workers	Classified	\$ 70,819	\$ 70,819	
			Current Expenses	\$ 0	\$ 0	
15620 total				\$ 70,819	\$ 70,819	
15686		School Based Behavioral Health	Certificated	\$ 65,293	\$ 65,293	
			Classified	\$ 1,669,105	\$ 1,669,105	
			Current Expenses	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	
15686 total				\$ 1,734,398	\$ 1,734,398	
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		



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Source of Funding	PrgmID	Program Description	Type	Complex Area	Total
Gen-Cent	25220	School Transformation	Equipment	\$ 0	\$ 0
		25220 total		\$ 0	\$ 0
	25759	Homeless Concerns	Classified	\$ 49,362	\$ 49,362
			Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
	25759 total		\$ 49,362	\$ 49,362	
	28050	District Special Education Services	Certificated	\$ 205,750	\$ 205,750
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
	28050 total		\$ 205,750	\$ 205,750	
	28178	Section 504 Implementation	Current Expenses	\$ 0	\$ 0
			28178 total		\$ 0
	38016	Pln-Inclusive Practices	Certificated	\$ 78,353	\$ 78,353
38016 total			\$ 78,353	\$ 78,353	
38026	Pln-Transitions	Certificated	\$ 78,353	\$ 78,353	
		38026 total		\$ 78,353	\$ 78,353
Gen-Cent				\$ 2,608,199	\$ 2,608,199
Special	19070	DOD-Eli Travel	Current Expenses	\$ 0	\$ 0
		19070 total		\$ 0	\$ 0
	Special				\$ 0
Trust	16106	Donations - State & Complex	Current Expenses	\$ 0	\$ 0
		16106 total		\$ 0	\$ 0
	16211	Grants-Maui Science & Engineering Fair	Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
	16211 total		\$ 0	\$ 0	
	16231	Donation-Maui Science & Engineering Fair	Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
	16231 total		\$ 0	\$ 0	
16494	Moloka'i Science Olympiad Grant	Current Expenses	\$ 0	\$ 0	
		16494 total		\$ 0	\$ 0

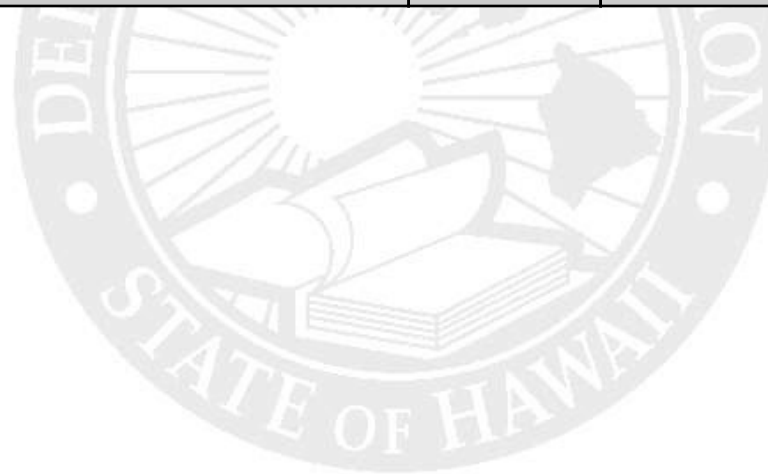


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Source of Funding	PrgmID	Program Description	Type	Complex Area	Total
Trust	17880	Kahua	Current Expenses	\$ 0	\$ 0
		17880 total		\$ 0	\$ 0
	Trust			\$ 0	\$ 0
Rev Fund	45004	After School	Classified	\$ 34,005	\$ 34,005
			Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
	45004 total		\$ 34,005	\$ 34,005	
Rev Fund			\$ 34,005	\$ 34,005	
GRAND TOTAL				\$ 4,482,204	\$ 4,482,204





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	

