



## CA Hana-Lahainaluna-Lanai-Molokai Financial Plan 2022-2023 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2022-04-10 17:06:00.0

Source of Funding	PrgmID	Program Description	Type	Complex Area	Total	
Gen-ICAA	25240	ICAA CI-Quality and Performance	Certificated	\$ 558,442	\$ 558,442	
			Classified	\$ 200,520	\$ 200,520	
			Casual/Hourly	\$ 0	\$ 0	
			Current Expenses	\$ 178,262	\$ 178,262	
			Equipment	\$ 10,000	\$ 10,000	
	<b>25240 total</b>				<b>\$ 947,224</b>	<b>\$ 947,224</b>
	25241	ICAA CI-System Quality	Classified	\$ 222,757	\$ 222,757	
			Current Expenses	\$ 2,500	\$ 2,500	
			<b>25241 total</b>			
	25244	Icaa-Protocol	Current Expenses	\$ 0	\$ 0	
			<b>25244 total</b>			
	25254	Icaa Adjustment	Certificated	\$ 0	\$ 0	
			<b>25254 total</b>			
	<b>Gen-ICAA</b>				<b>\$ 1,172,481</b>	<b>\$ 1,172,481</b>
	Gen-WSF	42101	WSF-Instruction	Casual/Hourly	\$ 0	\$ 0
Current Expenses				\$ 0	\$ 0	
<b>42101 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	
<b>Gen-WSF</b>				<b>\$ 0</b>	<b>\$ 0</b>	
Gen-SPED	17101	SPED Ppa - Instruction	Current Expenses	\$ 174,131	\$ 174,131	
			<b>17101 total</b>			
	<b>Gen-SPED</b>				<b>\$ 174,131</b>	<b>\$ 174,131</b>
Gen-Categ	15624	Applied Behavior Analysis	Classified	\$ 236,871	\$ 236,871	
			Current Expenses	\$ 0	\$ 0	
			<b>15624 total</b>			
	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	
			<b>15849 total</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>			
	<b>Gen-Categ</b>				<b>\$ 339,746</b>	<b>\$ 339,746</b>



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Source of Funding	PrgmID	Program Description	Type	Complex Area	Total
Federal	15760	Perkins-Program Improvement FY21	Current Expenses	\$ 0	\$ 0
	<b>15760 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	17040	Special Ed Pre-School Grant	Certificated	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
			<b>17040 total</b>		
	17929	Title Vib Special Ed-Project I	Certificated	\$ 143,646	\$ 143,646
			Classified	\$ 58,093	\$ 58,093
			Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
	<b>17929 total</b>			<b>\$ 201,739</b>	<b>\$ 201,739</b>
	17933	Title Vib Pvt Sch Participation Project	Current Expenses	\$ 0	\$ 0
			<b>17933 total</b>		
	18040	Essa 21st CCLC - Cohort 12	Classified	\$ 63,699	\$ 63,699
			Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			<b>18040 total</b>		
	18050	Essa 21st CCLC - Cohort 13	Classified	\$ 29,000	\$ 29,000
			<b>18050 total</b>		
	18085	Essa Title III Language Instruction	Current Expenses	\$ 0	\$ 0
			<b>18085 total</b>		
	20657	Essa Title IIa Targeted Prof Dev	Current Expenses	\$ 0	\$ 0
<b>20657 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	
20697	Essa Title IIa Prof Dev	Current Expenses	\$ 0	\$ 0	
		Equipment	\$ 0	\$ 0	
		<b>20697 total</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>
20699	Essa Title IIa Consolidated Programs	Certificated	\$ 235,059	\$ 235,059	
		Casual/Hourly	\$ 0	\$ 0	
		<b>20699 total</b>			<b>\$ 235,059</b>



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Source of Funding	PrgmID	Program Description	Type	Complex Area	Total
Federal	25497	Ed for Homeless Children & Youth	Current Expenses	\$ 0	\$ 0
		<b>25497 total</b>		<b>\$ 0</b>	<b>\$ 0</b>
	<b>Federal</b>			<b>\$ 529,497</b>	<b>\$ 529,497</b>
Gen-Cent	12200	EDN 200 General Fund Adjustment	Certificated	\$ 0	\$ 0
		<b>12200 total</b>		<b>\$ 0</b>	<b>\$ 0</b>
	12675	Superintendent's Position Reserve	Certificated	\$ 143,105	\$ 143,105
		<b>12675 total</b>		<b>\$ 143,105</b>	<b>\$ 143,105</b>
	15179	Services for Children With Autism	Certificated	\$ 65,293	\$ 65,293
			Classified	\$ 525,607	\$ 525,607
			Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
		<b>15179 total</b>		<b>\$ 590,900</b>	<b>\$ 590,900</b>
	15192	SPED Related Services	Classified	\$ 495,174	\$ 495,174
			Current Expenses	\$ 0	\$ 0
			<b>15192 total</b>	<b>\$ 495,174</b>	<b>\$ 495,174</b>
	15620	Social Workers	Classified	\$ 70,819	\$ 70,819
			Current Expenses	\$ 0	\$ 0
			<b>15620 total</b>	<b>\$ 70,819</b>	<b>\$ 70,819</b>
	15686	School Based Behavioral Health	Certificated	\$ 0	\$ 0
			Classified	\$ 1,422,695	\$ 1,422,695
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
		<b>15686 total</b>		<b>\$ 1,422,695</b>	<b>\$ 1,422,695</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	
		Equipment	\$ 0	\$ 0	
		<b>25220 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	
25759	Homeless Concerns	Classified	\$ 63,699	\$ 63,699	
		Casual/Hourly	\$ 0	\$ 0	
		Current Expenses	\$ 0	\$ 0	



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Source of Funding	PrgmID	Program Description	Type	Complex Area	Total
Gen-Cent	25759	Homeless Concerns	Equipment	\$ 0	\$ 0
		<b>25759 total</b>		<b>\$ 63,699</b>	<b>\$ 63,699</b>
	28050	District Special Education Services	Certificated	\$ 205,750	\$ 205,750
			Classified	\$ 34,005	\$ 34,005
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
	<b>28050 total</b>		<b>\$ 239,755</b>	<b>\$ 239,755</b>	
	28178	Section 504 Implementation	Current Expenses	\$ 0	\$ 0
			<b>28178 total</b>		<b>\$ 0</b>
	<b>Gen-Cent</b>				<b>\$ 3,026,147</b>
Special	37310	Use of School Facilities - Complex	Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
			<b>37310 total</b>		<b>\$ 0</b>
	<b>Special</b>				<b>\$ 0</b>
Trust	16108	Donations - Visually Impaired Program	Equipment	\$ 0	\$ 0
			<b>16108 total</b>		<b>\$ 0</b>
	17880	Kahua	Current Expenses	\$ 0	\$ 0
			<b>17880 total</b>		<b>\$ 0</b>
	<b>Trust</b>				<b>\$ 0</b>
Rev Fund	45004	After School	Classified	\$ 34,005	\$ 34,005
			Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			<b>45004 total</b>		<b>\$ 34,005</b>
	<b>Rev Fund</b>				<b>\$ 34,005</b>
<b>GRAND TOTAL</b>				<b>\$ 5,276,007</b>	<b>\$ 5,276,007</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	

