



CA Hana-Lahainaluna-Lanai-Molokai

Financial Plan 2024-2025

Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2024-03-29 17:04:41.0

Source of Funding	PrgmID	Program Description	Type	Complex Area	Total
Gen-ICAA	25240	ICAA CI-Quality and Performance	Certificated	\$ 663,556	\$ 663,556
			Classified	\$ 219,232	\$ 219,232
			Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 247,409	\$ 247,409
			Equipment	\$ 0	\$ 0
	25240 total			\$ 1,130,197	\$ 1,130,197
	25241	ICAA CI-System Quality	Classified	\$ 243,082	\$ 243,082
	25241 total			\$ 243,082	\$ 243,082
	25254	Icaa Adjustment	Certificated	\$ 0	\$ 0
	25254 total			\$ 0	\$ 0
Gen-ICAA			\$ 1,373,279	\$ 1,373,279	
Gen-WSF	42101	WSF-Instruction	Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
	42101 total			\$ 0	\$ 0
Gen-WSF			\$ 0	\$ 0	
Gen-SPED	17101	SPED Ppa - Instruction	Current Expenses	\$ 112,472	\$ 112,472
			17101 total		
Gen-SPED			\$ 112,472	\$ 112,472	
Gen-Categ	15624	Applied Behavior Analysis	Certificated	\$ 79,174	\$ 79,174
			Classified	\$ 189,948	\$ 189,948
			Current Expenses	\$ 0	\$ 0
	15624 total			\$ 269,122	\$ 269,122
	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
	15849 total			\$ 0	\$ 0
	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
	16807 total			\$ 0	\$ 0
	25242	Complex Area SBBH Services	Certificated	\$ 114,769	\$ 114,769
			25242 total		
	Gen-Categ			\$ 383,891	\$ 383,891



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Source of Funding	PrgmID	Program Description	Type	Complex Area	Total
Federal	17040	Special Ed Pre-School Grant	Certificated	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
			17040 total	\$ 0	\$ 0
	17929	Title Vib Special Ed-Project I	Certificated	\$ 158,348	\$ 158,348
			Classified	\$ 79,339	\$ 79,339
			Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
	17929 total	\$ 237,687	\$ 237,687		
	17933	Title Vib Pvt Sch Participation Project	Current Expenses	\$ 0	\$ 0
			17933 total	\$ 0	\$ 0
	18040	Essa 21st CCLC - Cohort 12	Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			18040 total	\$ 0	\$ 0
	18050	Essa 21st CCLC - Cohort 13	Classified	\$ 32,915	\$ 32,915
			18050 total	\$ 32,915	\$ 32,915
	18081	Essa 21st CCLC - Cohort 15	Classified	\$ 57,951	\$ 57,951
			18081 total	\$ 57,951	\$ 57,951
	18085	Essa Title III Language Instruction	Current Expenses	\$ 0	\$ 0
			18085 total	\$ 0	\$ 0
20657	Essa Title IIa Targeted Prof Dev	Current Expenses	\$ 0	\$ 0	
		20657 total	\$ 0	\$ 0	
20697	Essa Title IIa Prof Dev	Current Expenses	\$ 0	\$ 0	
		Equipment	\$ 0	\$ 0	
		20697 total	\$ 0	\$ 0	
20698	Essa Title IIa Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	
		Current Expenses	\$ 0	\$ 0	
		20698 total	\$ 0	\$ 0	
20699	Essa Title IIa Consolidated Programs	Certificated	\$ 158,348	\$ 158,348	
		Casual/Hourly	\$ 0	\$ 0	
		20699 total	\$ 158,348	\$ 158,348	



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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
	25497 total			\$ 0	\$ 0
	39736	Esser III-Spec Ed-Prof Dev & Training	Certificated	\$ 0	\$ 0
	39736 total			\$ 0	\$ 0
	Federal			\$ 486,901	\$ 486,901
Gen-Cent	12200	EDN 200 General Fund Adjustment	Certificated	\$ 0	\$ 0
	12200 total			\$ 0	\$ 0
	12617	Emergencies & Natural Disasters	Certificated	\$ 159,603	\$ 159,603
	12617 total			\$ 159,603	\$ 159,603
	15179	Services for Children With Autism	Certificated	\$ 79,174	\$ 79,174
			Classified	\$ 647,003	\$ 647,003
			Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
	15179 total			\$ 726,177	\$ 726,177
	15192	SPED Related Services	Classified	\$ 782,080	\$ 782,080
			Current Expenses	\$ 0	\$ 0
	15192 total			\$ 782,080	\$ 782,080
	15620	Social Workers	Classified	\$ 151,298	\$ 151,298
			Current Expenses	\$ 0	\$ 0
	15620 total			\$ 151,298	\$ 151,298
	15686	School Based Behavioral Health	Certificated	\$ 0	\$ 0
			Classified	\$ 1,623,612	\$ 1,623,612
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
	15686 total			\$ 1,623,612	\$ 1,623,612
	17351	SPED Services During School Breaks	Casual/Hourly	\$ 0	\$ 0
17351 total			\$ 0	\$ 0	
25220	School Transformation	Current Expenses	\$ 0	\$ 0	
		Equipment	\$ 0	\$ 0	
25220 total			\$ 0	\$ 0	
25759	Homeless Concerns	Classified	\$ 57,951	\$ 57,951	
		Casual/Hourly	\$ 0	\$ 0	



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Source of Funding	PrgmID	Program Description	Type	Complex Area	Total
Gen-Cent	25759	Homeless Concerns	Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
			25759 total	\$ 57,951	\$ 57,951
	28050	District Special Education Services	Certificated	\$ 229,538	\$ 229,538
			Classified	\$ 38,339	\$ 38,339
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
	28050 total	\$ 267,877	\$ 267,877		
	28178	Section 504 Implementation	Current Expenses	\$ 0	\$ 0
			28178 total	\$ 0	\$ 0
37299	School Custodial Centralized Services	Classified	\$ 70,895	\$ 70,895	
		37299 total	\$ 70,895	\$ 70,895	
Gen-Cent			\$ 3,839,493	\$ 3,839,493	
Special	37310	Use of School Facilities - Complex	Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
			37310 total	\$ 0	\$ 0
	Special			\$ 0	\$ 0
Trust	16108	Donations - Visually Impaired Program	Equipment	\$ 0	\$ 0
			16108 total	\$ 0	\$ 0
	17026	Ks Kuamahi Ha Partnership	Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			17026 total	\$ 0	\$ 0
	17880	Kahua	Current Expenses	\$ 0	\$ 0
			17880 total	\$ 0	\$ 0
Trust			\$ 0	\$ 0	
Rev Fund	45004	After School	Classified	\$ 38,339	\$ 38,339
			Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
	45004 total	\$ 38,339	\$ 38,339		
Rev Fund			\$ 38,339	\$ 38,339	
GRAND TOTAL				\$ 6,234,375	\$ 6,234,375



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	

