



## CA Kaimuki-McKinley-Roosevelt Financial Plan 2019-2020 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2019-03-30 11:29:02.0

Source of Funding	PrgmID	Program Description	Type	Complex Area	Total	
Gen-ICAA	25240	ICAA CI-Quality and Performance	Certificated	\$ 978,826	\$ 978,826	
			Classified	\$ 239,038	\$ 239,038	
			Casual/Hourly	\$ 3,522	\$ 3,522	
			Current Expenses	\$ 218,988	\$ 218,988	
			Equipment	\$ 20,000	\$ 20,000	
	<b>25240 total</b>				<b>\$ 1,460,374</b>	<b>\$ 1,460,374</b>
	25241	ICAA CI-System Quality	Classified	\$ 286,456	\$ 286,456	
			Current Expenses	\$ 3,750	\$ 3,750	
			<b>25241 total</b>			
	25244	Icaa-Protocol	Current Expenses	\$ 1,500	\$ 1,500	
			<b>25244 total</b>			
	<b>Gen-ICAA</b>				<b>\$ 1,752,080</b>	<b>\$ 1,752,080</b>
	Gen-WSF	42112	WSF-School Administration	Current Expenses	\$ 6,000	\$ 6,000
				<b>42112 total</b>		
<b>Gen-WSF</b>				<b>\$ 6,000</b>	<b>\$ 6,000</b>	
Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 65,293	\$ 65,293	
			Current Expenses	\$ 0	\$ 0	
			<b>15849 total</b>			
	16807	Hawaiian Studies	Casual/Hourly	\$ 17,944	\$ 17,944	
			Current Expenses	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	
	<b>16807 total</b>				<b>\$ 17,944</b>	<b>\$ 17,944</b>
	17131	Special Education in Regular Schools	Certificated	\$ 0	\$ 0	
			Classified	\$ 51,651	\$ 51,651	
	<b>17131 total</b>				<b>\$ 51,651</b>	<b>\$ 51,651</b>
	25040	School Health Assistant Administration	Current Expenses	\$ 7,500	\$ 7,500	
			Equipment	\$ 0	\$ 0	
			<b>25040 total</b>			
	<b>Gen-Categ</b>				<b>\$ 142,388</b>	<b>\$ 142,388</b>



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Federal	17040	Special Ed Pre-School Grant	Certificated	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
			<b>17040 total</b>	<b>\$ 0</b>	<b>\$ 0</b>
	17929	Title Vib Special Ed-Project I	Certificated	\$ 195,879	\$ 195,879
			Classified	\$ 201,316	\$ 201,316
			Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 1,523,500	\$ 1,523,500
			Equipment	\$ 0	\$ 0
	<b>17929 total</b>	<b>\$ 1,920,695</b>	<b>\$ 1,920,695</b>		
	17930	Title Vib Special Ed-Project II	Classified	\$ 17,217	\$ 17,217
			Casual/Hourly	\$ 0	\$ 0
			<b>17930 total</b>	<b>\$ 17,217</b>	<b>\$ 17,217</b>
	17933	Title Vib Pvt Sch Participation Project	Current Expenses	\$ 0	\$ 0
			<b>17933 total</b>	<b>\$ 0</b>	<b>\$ 0</b>
	18050	Essa 21st CCLC - Sy 2017-2018 and Prior	Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 206,000	\$ 206,000
			<b>18050 total</b>	<b>\$ 206,000</b>	<b>\$ 206,000</b>
	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 77,727	\$ 77,727
			Current Expenses	\$ 140,000	\$ 140,000
			Equipment	\$ 0	\$ 0
			<b>18085 total</b>	<b>\$ 217,727</b>	<b>\$ 217,727</b>
	18086	Essa Title III Immigrant Child/Youth	Current Expenses	\$ 0	\$ 0
			<b>18086 total</b>	<b>\$ 0</b>	<b>\$ 0</b>
	18927	ESEA Title I-School Improvement	Certificated	\$ 105,251	\$ 105,251
			<b>18927 total</b>	<b>\$ 105,251</b>	<b>\$ 105,251</b>
20657	Essa Title IIa Targeted Prof Dev	Certificated	\$ 130,586	\$ 130,586	
		<b>20657 total</b>	<b>\$ 130,586</b>	<b>\$ 130,586</b>	
20659	Essa Title IIa Prof Dev-OCISS	Casual/Hourly	\$ 0	\$ 0	
		<b>20659 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	
20696	Essa Title IIa Assist Nhqt to Hqt	Current Expenses	\$ 0	\$ 0	
		<b>20696 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	



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Source of Funding	PrgmID	Program Description	Type	Complex Area	Total	
Federal	20697	Essa Title Ila Prof Dev	Casual/Hourly	\$ 58,295	\$ 58,295	
			Current Expenses	\$ 85,000	\$ 85,000	
			Equipment	\$ 0	\$ 0	
			<b>20697 total</b>	<b>\$ 143,295</b>	<b>\$ 143,295</b>	
	20698	Essa Title Ila Support New Tchr & Prin	Casual/Hourly	\$ 58,295	\$ 58,295	
			Current Expenses	\$ 0	\$ 0	
			<b>20698 total</b>	<b>\$ 58,295</b>	<b>\$ 58,295</b>	
	20699	Essa Title Ila Consolidated Programs	Certificated	\$ 130,586	\$ 130,586	
			Casual/Hourly	\$ 0	\$ 0	
			<b>20699 total</b>	<b>\$ 130,586</b>	<b>\$ 130,586</b>	
	52002	ESEA Title I-Trans&Supp Ed Svcs	Casual/Hourly	\$ 0	\$ 0	
			<b>52002 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	<b>Federal</b>				<b>\$ 2,929,652</b>	<b>\$ 2,929,652</b>
	Gen-Cent	15179	Services for Children With Autism	Certificated	\$ 298,754	\$ 298,754
				Classified	\$ 847,273	\$ 847,273
Current Expenses				\$ 750,000	\$ 750,000	
Equipment				\$ 0	\$ 0	
<b>15179 total</b>				<b>\$ 1,896,027</b>	<b>\$ 1,896,027</b>	
15192		SPED Related Services	Classified	\$ 1,732,234	\$ 1,732,234	
			<b>15192 total</b>	<b>\$ 1,732,234</b>	<b>\$ 1,732,234</b>	
15620		Social Workers	Classified	\$ 354,096	\$ 354,096	
			<b>15620 total</b>	<b>\$ 354,096</b>	<b>\$ 354,096</b>	
15686		School Based Behavioral Health	Certificated	\$ 0	\$ 0	
			Classified	\$ 2,470,599	\$ 2,470,599	
			<b>15686 total</b>	<b>\$ 2,470,599</b>	<b>\$ 2,470,599</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	Certificated	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	
	Equipment		\$ 0	\$ 0		
	<b>25220 total</b>		<b>\$ 0</b>	<b>\$ 0</b>		



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Gen-Cent	25759	Homeless Concerns	Classified	\$ 49,362	\$ 49,362	
			Casual/Hourly	\$ 0	\$ 0	
			Current Expenses	\$ 6,880	\$ 6,880	
			Equipment	\$ 0	\$ 0	
	<b>25759 total</b>				<b>\$ 56,242</b>	<b>\$ 56,242</b>
	28050	District Special Education Services	Certificated	\$ 102,875	\$ 102,875	
			Current Expenses	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	
	<b>28050 total</b>				<b>\$ 102,875</b>	<b>\$ 102,875</b>
	28178	Section 504 Implementation	Current Expenses	\$ 0	\$ 0	
			<b>28178 total</b>			
	37299	School Custodial Centralized Services	Classified	\$ 42,731	\$ 42,731	
			Current Expenses	\$ 2,500	\$ 2,500	
			Equipment	\$ 0	\$ 0	
	<b>37299 total</b>				<b>\$ 45,231</b>	<b>\$ 45,231</b>
	38016	Pln-Inclusive Practices	Certificated	\$ 0	\$ 0	
			<b>38016 total</b>			
	38026	Pln-Transitions	Certificated	\$ 0	\$ 0	
			<b>38026 total</b>			
	<b>Gen-Cent</b>				<b>\$ 6,657,304</b>	<b>\$ 6,657,304</b>
	Special	15748	Voc Ed-Program Improvement FY18	Current Expenses	\$ 0	\$ 0
				<b>15748 total</b>		
16350		Summer School - Special Fund	Casual/Hourly	\$ 0	\$ 0	
			<b>16350 total</b>			
37307		Use of School Facilities - School	Casual/Hourly	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	
			<b>37307 total</b>			
37310		Use of School Facilities - Complex	Certificated	\$ 105,251	\$ 105,251	
			Casual/Hourly	\$ 0	\$ 0	
			Current Expenses	\$ 6,500	\$ 6,500	
			Equipment	\$ 0	\$ 0	
<b>37310 total</b>				<b>\$ 111,751</b>	<b>\$ 111,751</b>	
<b>Special</b>				<b>\$ 111,751</b>	<b>\$ 111,751</b>	



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Source of Funding	PrgmID	Program Description	Type	Complex Area	Total	
Trust	16101	Honsef Trust	Current Expenses	\$ 8,500	\$ 8,500	
		<b>16101 total</b>		<b>\$ 8,500</b>	<b>\$ 8,500</b>	
	16108	Donations - Visually Impaired Program	Current Expenses	\$ 0	\$ 0	
		<b>16108 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	
	16872	Performing Arts Learning Centers	Casual/Hourly	\$ 0	\$ 0	
		<b>16872 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	
	<b>Trust</b>				<b>\$ 8,500</b>	<b>\$ 8,500</b>
	Rev Fund	45004	After School	Classified	\$ 34,005	\$ 34,005
				Casual/Hourly	\$ 0	\$ 0
Current Expenses				\$ 1,031,450	\$ 1,031,450	
<b>45004 total</b>			<b>\$ 1,065,455</b>	<b>\$ 1,065,455</b>		
<b>Rev Fund</b>				<b>\$ 1,065,455</b>	<b>\$ 1,065,455</b>	
<b>GRAND TOTAL</b>				<b>\$ 12,673,130</b>	<b>\$ 12,673,130</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	

