



CA Kaimuki-McKinley-Roosevelt Financial Plan 2022-2023 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2022-04-10 17:02:02.0

Source of Funding	PrgmID	Program Description	Type	Complex Area	Total	
Gen-ICAA	25240	ICAA CI-Quality and Performance	Certificated	\$ 1,095,409	\$ 1,095,409	
			Classified	\$ 172,528	\$ 172,528	
			Current Expenses	\$ 213,832	\$ 213,832	
			Equipment	\$ 0	\$ 0	
	25240 total				\$ 1,481,769	\$ 1,481,769
	25241	ICAA CI-System Quality	Classified	\$ 286,456	\$ 286,456	
			Current Expenses	\$ 750	\$ 750	
			25241 total			
	25244	Icaa-Protocol	Current Expenses	\$ 1,500	\$ 1,500	
			25244 total			
25254	Icaa Adjustment	Certificated	\$ 0	\$ 0		
		25254 total				\$ 0
Gen-ICAA				\$ 1,770,475	\$ 1,770,475	
Gen-WSF	42112	WSF-School Administration	Current Expenses	\$ 0	\$ 0	
			42112 total			
	Gen-WSF				\$ 0	\$ 0
Gen-SPED	17101	SPED Ppa - Instruction	Current Expenses	\$ 803,029	\$ 803,029	
			17101 total			
	Gen-SPED				\$ 803,029	\$ 803,029
Gen-Categ	15624	Applied Behavior Analysis	Classified	\$ 526,419	\$ 526,419	
			Current Expenses	\$ 0	\$ 0	
			15624 total			
	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	
			15849 total			
	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	
			16807 total			
Gen-Categ				\$ 526,419	\$ 526,419	



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Federal	15760	Perkins-Program Improvement FY21	Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			15760 total	\$ 0	\$ 0
	17040	Special Ed Pre-School Grant	Certificated	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
			17040 total	\$ 0	\$ 0
	17929	Title Vib Special Ed-Project I	Certificated	\$ 65,293	\$ 65,293
			Classified	\$ 80,797	\$ 80,797
			Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
	17929 total	\$ 146,090	\$ 146,090		
	17933	Title Vib Pvt Sch Participation Project	Current Expenses	\$ 0	\$ 0
			17933 total	\$ 0	\$ 0
	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
	18085 total	\$ 0	\$ 0		
	20657	Essa Title IIa Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
20657 total	\$ 0	\$ 0			
20696	Essa Title IIa Assist Nhqt to Hqt	Current Expenses	\$ 0	\$ 0	
		20696 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	Casual/Hourly	\$ 0	\$ 0	
		Current Expenses	\$ 0	\$ 0	
20698 total	\$ 0	\$ 0			



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Federal	20699	Essa Title IIa Consolidated Programs	Certificated	\$ 221,999	\$ 221,999	
			Casual/Hourly	\$ 0	\$ 0	
		20699 total		\$ 221,999	\$ 221,999	
	39699	Esser III-Response-Safe Return	Classified	\$ 88,648	\$ 88,648	
			39699 total		\$ 88,648	\$ 88,648
	52001	ESEA Title I-Homeless Children	Current Expenses	\$ 0	\$ 0	
			52001 total		\$ 0	\$ 0
	Federal				\$ 456,737	\$ 456,737
	Gen-Cent	15179	Services for Children With Autism	Certificated	\$ 259,581	\$ 259,581
				Classified	\$ 903,208	\$ 903,208
Current Expenses				\$ 0	\$ 0	
Equipment				\$ 0	\$ 0	
15179 total			\$ 1,162,789	\$ 1,162,789		
15192		SPED Related Services	Classified	\$ 1,676,074	\$ 1,676,074	
			Current Expenses	\$ 0	\$ 0	
			15192 total		\$ 1,676,074	\$ 1,676,074
15620		Social Workers	Classified	\$ 0	\$ 0	
			15620 total		\$ 0	\$ 0
15686		School Based Behavioral Health	Certificated	\$ 195,879	\$ 195,879	
			Classified	\$ 2,298,429	\$ 2,298,429	
15686 total			\$ 2,494,308	\$ 2,494,308		
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	
			Equipment	\$ 0	\$ 0	
25220 total		\$ 0	\$ 0			
25759	Homeless Concerns	Classified	\$ 63,699	\$ 63,699		
		Casual/Hourly	\$ 0	\$ 0		
		Current Expenses	\$ 0	\$ 0		
25759 total		\$ 63,699	\$ 63,699			



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Source of Funding	PrgmID	Program Description	Type	Complex Area	Total	
Gen-Cent	28050	District Special Education Services	Certificated	\$ 102,875	\$ 102,875	
			Current Expenses	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	
	28050 total				\$ 102,875	\$ 102,875
	37299	School Custodial Centralized Services	Classified	\$ 41,972	\$ 41,972	
			Current Expenses	\$ 0	\$ 0	
			37299 total			
Gen-Cent				\$ 5,541,717	\$ 5,541,717	
Special	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	
			37307 total			
	37310	Use of School Facilities - Complex	Casual/Hourly	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	
			37310 total			
	Special				\$ 0	\$ 0
Trust	16101	Honsef Trust	Current Expenses	\$ 0	\$ 0	
			16101 total			
	16106	Donations - State & Complex	Casual/Hourly	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	
			16106 total			
	16108	Donations - Visually Impaired Program	Current Expenses	\$ 0	\$ 0	
			16108 total			
Trust				\$ 0	\$ 0	
Rev Fund	45004	After School	Classified	\$ 34,005	\$ 34,005	
			Casual/Hourly	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	
			45004 total			
	Rev Fund				\$ 34,005	\$ 34,005
GRAND TOTAL				\$ 9,132,382	\$ 9,132,382	



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	

