



CA Kaimuki-McKinley-Roosevelt Financial Plan 2024-2025 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2024-04-05 13:40:40.0

Source of Funding	PrgmID	Program Description	Type	Complex Area	Total	
Gen-ICAA	25240	ICAA CI-Quality and Performance	Certificated	\$ 1,355,354	\$ 1,355,354	
			Classified	\$ 232,755	\$ 232,755	
			Current Expenses	\$ 282,256	\$ 282,256	
			Equipment	\$ 0	\$ 0	
	25240 total				\$ 1,870,365	\$ 1,870,365
	25241	ICAA CI-System Quality	Classified	\$ 311,217	\$ 311,217	
			Current Expenses	\$ 3,750	\$ 3,750	
			25241 total		\$ 314,967	\$ 314,967
	25244	Icaa-Protocol	Current Expenses	\$ 1,500	\$ 1,500	
			25244 total		\$ 1,500	\$ 1,500
	25254	Icaa Adjustment	Certificated	\$ 0	\$ 0	
			Classified	\$ 0	\$ 0	
			25254 total		\$ 0	\$ 0
	Gen-ICAA				\$ 2,186,832	\$ 2,186,832
Gen-WSF	42112	WSF-School Administration	Current Expenses	\$ 0	\$ 0	
			42112 total		\$ 0	\$ 0
	Gen-WSF				\$ 0	\$ 0
Gen-SPED	17101	SPED Ppa - Instruction	Current Expenses	\$ 623,490	\$ 623,490	
			17101 total		\$ 623,490	\$ 623,490
	Gen-SPED				\$ 623,490	\$ 623,490
Gen-Categ	15624	Applied Behavior Analysis	Classified	\$ 594,999	\$ 594,999	
			Current Expenses	\$ 0	\$ 0	
			15624 total		\$ 594,999	\$ 594,999
	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 65,952	\$ 65,952	
			Current Expenses	\$ 0	\$ 0	
			15849 total		\$ 65,952	\$ 65,952
	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	
			16807 total		\$ 0	\$ 0
Gen-Categ				\$ 660,951	\$ 660,951	



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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
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
			17040 total	\$ 0	\$ 0
	17910	Arp-Idea Special Education	Classified	\$ 38,678	\$ 38,678
			17910 total	\$ 38,678	\$ 38,678
	17929	Title Vib Special Ed-Project I	Certificated	\$ 79,174	\$ 79,174
			Classified	\$ 126,873	\$ 126,873
			Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
	17929 total	\$ 206,047	\$ 206,047		
	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	\$ 158,348	\$ 158,348	
			Casual/Hourly	\$ 0	\$ 0	
			20699 total	\$ 158,348	\$ 158,348	
	39736	Esser III-Spec Ed-Prof Dev & Training	Certificated	\$ 0	\$ 0	
			39736 total	\$ 0	\$ 0	
	Federal				\$ 403,073	\$ 403,073
	Gen-Cent	15179	Services for Children With Autism	Certificated	\$ 339,096	\$ 339,096
Classified				\$ 874,004	\$ 874,004	
Current Expenses				\$ 0	\$ 0	
Equipment				\$ 0	\$ 0	
15179 total				\$ 1,213,100	\$ 1,213,100	
15192		SPED Related Services	Classified	\$ 2,101,922	\$ 2,101,922	
			Current Expenses	\$ 0	\$ 0	
15192 total				\$ 2,101,922	\$ 2,101,922	
15620		Social Workers	Classified	\$ 412,632	\$ 412,632	
			15620 total	\$ 412,632	\$ 412,632	
15686		School Based Behavioral Health	Certificated	\$ 197,937	\$ 197,937	
			Classified	\$ 2,631,600	\$ 2,631,600	
15686 total				\$ 2,829,537	\$ 2,829,537	
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	\$ 57,951	\$ 57,951	
	Casual/Hourly		\$ 0	\$ 0		
	Current Expenses		\$ 0	\$ 0		
25759 total				\$ 57,951	\$ 57,951	
28050	District Special Education Services	Certificated	\$ 114,769	\$ 114,769		
		Current Expenses	\$ 0	\$ 0		



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Gen-Cent	28050	District Special Education Services	Equipment	\$ 0	\$ 0
		28050 total		\$ 114,769	\$ 114,769
	37299	School Custodial Centralized Services	Classified	\$ 47,263	\$ 47,263
			Current Expenses	\$ 1,000	\$ 1,000
	37299 total		\$ 48,263	\$ 48,263	
Gen-Cent				\$ 6,778,174	\$ 6,778,174
Special	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0
			37307 total		\$ 0
	37310	Use of School Facilities - Complex	Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
	37310 total		\$ 0	\$ 0	
Special				\$ 0	\$ 0
Trust	16101	Honsef Trust	Current Expenses	\$ 0	\$ 0
			16101 total		\$ 0
	16106	Donations - State & Complex	Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
	16106 total		\$ 0	\$ 0	
	16108	Donations - Visually Impaired Program	Current Expenses	\$ 0	\$ 0
			16108 total		\$ 0
	17963	Rockefeller Grant	Current Expenses	\$ 0	\$ 0
Equipment			\$ 0	\$ 0	
17963 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				\$ 10,690,859	\$ 10,690,859



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	

