



## CA Campbell-Kapolei Financial Plan 2019-2020 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2019-03-30 11:31:45.0

Source of Funding	PrgmID	Program Description	Type	Complex Area	Total	
Gen-ICAA	25240	ICAA CI-Quality and Performance	Certificated	\$ 947,963	\$ 947,963	
			Classified	\$ 124,616	\$ 124,616	
			Current Expenses	\$ 329,789	\$ 329,789	
			Equipment	\$ 0	\$ 0	
	<b>25240 total</b>				<b>\$ 1,402,368</b>	<b>\$ 1,402,368</b>
	25241	ICAA CI-System Quality	Classified	\$ 222,757	\$ 222,757	
				<b>25241 total</b>		<b>\$ 222,757</b>
	25244	Icaa-Protocol	Current Expenses	\$ 697	\$ 697	
				<b>25244 total</b>		<b>\$ 697</b>
	25254	Icaa Adjustment	Certificated	\$ 0	\$ 0	
				<b>25254 total</b>		<b>\$ 0</b>
	<b>Gen-ICAA</b>				<b>\$ 1,625,822</b>	<b>\$ 1,625,822</b>
	Gen-WSF	42112	WSF-School Administration	Current Expenses	\$ 0	\$ 0
Equipment				\$ 0	\$ 0	
<b>42112 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	
<b>Gen-WSF</b>				<b>\$ 0</b>	<b>\$ 0</b>	
Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 65,293	\$ 65,293	
			Casual/Hourly	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	
	<b>15849 total</b>				<b>\$ 65,293</b>	<b>\$ 65,293</b>
	16719	Healthy Hawaii Initiative	Certificated	\$ 0	\$ 0	
				Casual/Hourly	\$ 0	\$ 0
				Current Expenses	\$ 0	\$ 0
	<b>16719 total</b>				<b>\$ 0</b>	<b>\$ 0</b>
	16791	Challenger Center	Certificated	\$ 261,172	\$ 261,172	
				<b>16791 total</b>		<b>\$ 261,172</b>
	17131	Special Education in Regular Schools	Classified	\$ 103,302	\$ 103,302	
				<b>17131 total</b>		<b>\$ 103,302</b>
18864	Alternative Programs	Certificated	\$ 65,293	\$ 65,293		
			Current Expenses	\$ 0	\$ 0	
<b>18864 total</b>				<b>\$ 65,293</b>	<b>\$ 65,293</b>	



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Gen-Categ	25040	School Health Assistant Administration	Classified	\$ 34,005	\$ 34,005
		<b>25040 total</b>		<b>\$ 34,005</b>	<b>\$ 34,005</b>
	<b>Gen-Categ</b>				<b>\$ 529,065</b>
Federal	17929	Title Vib Special Ed-Project I	Certificated	\$ 195,879	\$ 195,879
			Classified	\$ 42,131	\$ 42,131
			Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
	<b>17929 total</b>		<b>\$ 238,010</b>	<b>\$ 238,010</b>	
	17933	Title Vib Pvt Sch Participation Project	Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			<b>17933 total</b>		<b>\$ 0</b>
	18050	Essa 21st CCLC - Sy 2017-2018 and Prior	Certificated	\$ 0	\$ 0
			Classified	\$ 17,003	\$ 17,003
			Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
	<b>18050 total</b>		<b>\$ 17,003</b>	<b>\$ 17,003</b>	
	18902	ESEA Title I-Schools	Current Expenses	\$ 0	\$ 0
	<b>18902 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	
	18927	ESEA Title I-School Improvement	Current Expenses	\$ 0	\$ 0
	<b>18927 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	
	19978	Impact Aid-WSF	Current Expenses	\$ 0	\$ 0
	<b>19978 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	
	20658	Essa Title IIa Ed Effectiveness System	Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
<b>20658 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	
20659	Essa Title IIa Prof Dev-OCISS	Casual/Hourly	\$ 0	\$ 0	
<b>20659 total</b>		<b>\$ 0</b>	<b>\$ 0</b>		
20697	Essa Title IIa Prof Dev	Casual/Hourly	\$ 0	\$ 0	
		Current Expenses	\$ 0	\$ 0	
		<b>20697 total</b>		<b>\$ 0</b>	<b>\$ 0</b>



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Federal	20698	Essa Title Iia Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	
			<b>20698 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	20699	Essa Title Iia Consolidated Programs	Certificated	\$ 78,353	\$ 78,353	
			Casual/Hourly	\$ 0	\$ 0	
			<b>20699 total</b>	<b>\$ 78,353</b>	<b>\$ 78,353</b>	
	52001	ESEA Title I-Homeless Children	Current Expenses	\$ 0	\$ 0	
			<b>52001 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	<b>Federal</b>				<b>\$ 333,366</b>	<b>\$ 333,366</b>
	Gen-Cent	15179	Services for Children With Autism	Current Expenses	\$ 0	\$ 0
<b>15179 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	
15192		SPED Related Services	Classified	\$ 2,733,792	\$ 2,733,792	
			Casual/Hourly	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	
<b>15192 total</b>				<b>\$ 2,733,792</b>	<b>\$ 2,733,792</b>	
15686		School Based Behavioral Health	Classified	\$ 63,764	\$ 63,764	
			<b>15686 total</b>	<b>\$ 63,764</b>	<b>\$ 63,764</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>	
25759	Homeless Concerns	Classified	\$ 98,724	\$ 98,724		
		Current Expenses	\$ 0	\$ 0		
		<b>25759 total</b>	<b>\$ 98,724</b>	<b>\$ 98,724</b>		
28050	District Special Education Services	Certificated	\$ 102,875	\$ 102,875		
		Classified	\$ 136,020	\$ 136,020		
		Current Expenses	\$ 0	\$ 0		



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Gen-Cent	28050	District Special Education Services	Equipment	\$ 0	\$ 0
	<b>28050 total</b>			<b>\$ 238,895</b>	<b>\$ 238,895</b>
	28178	Section 504 Implementation	Current Expenses	\$ 0	\$ 0
	<b>28178 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	37299	School Custodial Centralized Services	Classified	\$ 20,986	\$ 20,986
			Current Expenses	\$ 0	\$ 0
	<b>37299 total</b>			<b>\$ 20,986</b>	<b>\$ 20,986</b>
	38016	Pin-Inclusive Practices	Certificated	\$ 78,353	\$ 78,353
			<b>38016 total</b>		
	<b>Gen-Cent</b>				<b>\$ 3,234,514</b>
Special	15748	Voc Ed-Program Improvement FY18	Current Expenses	\$ 0	\$ 0
			<b>15748 total</b>		
	19077	DOD-Ea-Comprehensive Stem FY16	Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
	<b>19077 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	19084	DOD-Ea-Visible Learning FY17	Current Expenses	\$ 0	\$ 0
			<b>19084 total</b>		
	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0
			<b>37307 total</b>		
	37310	Use of School Facilities - Complex	Current Expenses	\$ 0	\$ 0
<b>37310 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	
<b>Special</b>				<b>\$ 0</b>	<b>\$ 0</b>
Trust	10628	Challenger Center	Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			<b>10628 total</b>		
	16106	Donations - State & Complex	Current Expenses	\$ 0	\$ 0
			<b>16106 total</b>		
<b>Trust</b>				<b>\$ 0</b>	<b>\$ 0</b>
<b>GRAND TOTAL</b>				<b>\$ 5,722,767</b>	<b>\$ 5,722,767</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	

