



# CA Campbell-Kapolei Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 03/31/2020 12:24 PM

Create Date:	01/21/2020 2:54 PM	Indexed Need:	7.80	SPED Enrollment Count:	0	<b>Complex Area</b>	5,125,019
Scenario Status:	Submitted for Approval (FINAL)	ICAA Total:	1,647,641	SPED PPA Total:	2,293,068	<b>Student Success</b>	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario ICAA Total:	1,647,641	Scenario SPED Total:	0	<b>Possible Additional Funds</b>	0
Long Description:	Default Financial Plan (Non-Salaried)	Difference:	0	Difference:	2,293,068		

Source of Funding	PrgmID	Program Description	Type	Complex Area	Total
Gen-ICAA	25240	ICAA CI-Quality and Performance	Certificated	\$ 804,317	\$ 804,317
			Classified	\$ 214,672	\$ 214,672
			Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 405,895	\$ 405,895
			Equipment	\$ 0	\$ 0
	<b>25240 total</b>			<b>\$ 1,424,884</b>	<b>\$ 1,424,884</b>
	25241	ICAA CI-System Quality	Classified	\$ 222,757	\$ 222,757
			<b>25241 total</b>		
	25244	Icaa-Protocol	Current Expenses	\$ 0	\$ 0
			<b>25244 total</b>		
25254	Icaa Adjustment	Casual/Hourly	\$ 0	\$ 0	
		<b>25254 total</b>			<b>\$ 0</b>
<b>Gen-ICAA</b>				<b>\$ 1,647,641</b>	<b>\$ 1,647,641</b>
Gen-WSF	42101	WSF-Instruction	Current Expenses	\$ 0	\$ 0
			<b>42101 total</b>		
	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>



## CA Campbell-Kapolei Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 03/31/2020 12:24 PM

Source of Funding	PrgmID	Program Description	Type	Complex Area	Total
Gen-SPED	17131	Special Education in Regular Schools	Classified	\$ 0	\$ 0
		<b>17131 total</b>		<b>\$ 0</b>	<b>\$ 0</b>
	<b>Gen-SPED</b>			<b>\$ 0</b>	<b>\$ 0</b>
Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
	<b>15849 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	16719	Healthy Hawaii Initiative	Certificated	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
	<b>16719 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	16791	Challenger Center	Certificated	\$ 0	\$ 0
			<b>16791 total</b>		
	18864	Alternative Programs	Certificated	\$ 65,293	\$ 65,293
			Current Expenses	\$ 0	\$ 0
		<b>18864 total</b>			<b>\$ 65,293</b>
25040	School Health Assistant Administration	Classified	\$ 34,005	\$ 34,005	
		<b>25040 total</b>			<b>\$ 34,005</b>
<b>Gen-Categ</b>			<b>\$ 99,298</b>	<b>\$ 99,298</b>	
Federal	17929	Title Vib Special Ed-Project I	Certificated	\$ 0	\$ 0
			Classified	\$ 42,131	\$ 42,131
			Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
	<b>17929 total</b>			<b>\$ 42,131</b>	<b>\$ 42,131</b>



## CA Campbell-Kapolei Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 03/31/2020 12:24 PM

Source of Funding	PrgmID	Program Description	Type	Complex Area	Total	
Federal	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	Certificated		\$ 0	\$ 0
			Casual/Hourly		\$ 0	\$ 0
			Current Expenses		\$ 0	\$ 0
			Equipment		\$ 0	\$ 0
	<b>18050 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	
	18902	ESEA Title I-Schools	Current Expenses		\$ 0	\$ 0
			<b>18902 total</b>			<b>\$ 0</b>
	20657	Essa Title Ila Targeted Prof Dev	Current Expenses		\$ 0	\$ 0
			<b>20657 total</b>			<b>\$ 0</b>
	20659	Essa Title Ila Prof Dev-OCISS	Casual/Hourly		\$ 0	\$ 0
			<b>20659 total</b>			<b>\$ 0</b>
	20697	Essa Title Ila Prof Dev	Casual/Hourly		\$ 0	\$ 0
			Current Expenses		\$ 0	\$ 0
			<b>20697 total</b>			<b>\$ 0</b>
	20698	Essa Title Ila Support New Tchr & Prin	Casual/Hourly		\$ 0	\$ 0
			<b>20698 total</b>			<b>\$ 0</b>
	20699	Essa Title Ila Consolidated Programs	Certificated		\$ 156,706	\$ 156,706
			Casual/Hourly		\$ 0	\$ 0
			<b>20699 total</b>			<b>\$ 156,706</b>
	52003	ESEA Title I-Complex Area Initiatives	Current Expenses		\$ 0	\$ 0
			<b>52003 total</b>			<b>\$ 0</b>
<b>Federal</b>				<b>\$ 198,837</b>	<b>\$ 198,837</b>	



## CA Campbell-Kapolei Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 03/31/2020 12:24 PM

Source of Funding	PrgmID	Program Description	Type	Complex Area	Total
Gen-Cent	12150	EDN 150 General Fund Adjustment	Certificated	\$ 0	\$ 0
		<b>12150 total</b>			<b>\$ 0</b>
	12200	EDN 200 General Fund Adjustment	Certificated	\$ 0	\$ 0
		<b>12200 total</b>			<b>\$ 0</b>
	15192	SPED Related Services	Classified	\$ 2,767,501	\$ 2,767,501
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
		<b>15192 total</b>			<b>\$ 2,767,501</b>
	15196	SPED Induction & Mentoring	Certificated	\$ 0	\$ 0
		<b>15196 total</b>			<b>\$ 0</b>
	15686	School Based Behavioral Health	Classified	\$ 53,137	\$ 53,137
		<b>15686 total</b>			<b>\$ 53,137</b>
	16204	Home/Hospital Instruction	Casual/Hourly	\$ 0	\$ 0
		<b>16204 total</b>			<b>\$ 0</b>
	17351	SPED Services During School Breaks	Casual/Hourly	\$ 0	\$ 0
		<b>17351 total</b>			<b>\$ 0</b>
	25220	School Transformation	Certificated	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
		<b>25220 total</b>			<b>\$ 0</b>
	25759	Homeless Concerns	Classified	\$ 98,724	\$ 98,724
			Current Expenses	\$ 0	\$ 0
		<b>25759 total</b>			<b>\$ 98,724</b>
28050	District Special Education Services	Certificated	\$ 102,875	\$ 102,875	
		Classified	\$ 136,020	\$ 136,020	
		Current Expenses	\$ 0	\$ 0	



## CA Campbell-Kapolei Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 03/31/2020 12:24 PM

Source of Funding	PrgmID	Program Description	Type	Complex Area	Total	
Gen-Cent	28050	District Special Education Services	Equipment	\$ 0	\$ 0	
			<b>28050 total</b>	<b>\$ 238,895</b>	<b>\$ 238,895</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>	
	<b>Gen-Cent</b>				<b>\$ 3,179,243</b>	<b>\$ 3,179,243</b>
Special	15754	Voc Ed-Program Improvement FY19	Current Expenses	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	
			<b>15754 total</b>	<b>\$ 0</b>	<b>\$ 0</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	Casual/Hourly	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	
			<b>19084 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	19089	DOD-Ea-CA Campbell-Kapolei Ala Hele FY19	Casual/Hourly	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	
			<b>19089 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>				<b>\$ 0</b>	<b>\$ 0</b>	
16106		Donations - State & Complex	Current Expenses	\$ 0	\$ 0	
			<b>16106 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	
<b>Trust</b>				<b>\$ 0</b>	<b>\$ 0</b>	
<b>Grand Total</b>				<b>\$ 5,125,019</b>	<b>\$ 5,125,019</b>	



# FINANCIAL PLAN SUMMARY

---

## Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	931 (CA Campbell-Kapolei)
Scenario Key	7756 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Default Financial Plan (Non-
Plan Stage Code	P (Projected)

Financial Plan

7 of 7

Report Date: 08-12-21

