



CA Campbell-Kapolei Financial Plan 2022-2023 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2022-04-10 17:10:47.0

Source of Funding	PrgmID	Program Description	Type	Complex Area	Total	
Gen-ICAA	25240	ICAA CI-Quality and Performance	Certificated	\$ 936,824	\$ 936,824	
			Classified	\$ 124,616	\$ 124,616	
			Casual/Hourly	\$ 0	\$ 0	
			Current Expenses	\$ 273,683	\$ 273,683	
			Equipment	\$ 35,000	\$ 35,000	
	25240 total				\$ 1,370,123	\$ 1,370,123
	25241	ICAA CI-System Quality	Classified	\$ 286,456	\$ 286,456	
				25241 total		\$ 286,456
	25244	Icaa-Protocol	Current Expenses	\$ 0	\$ 0	
				25244 total		\$ 0
	25254	Icaa Adjustment	Certificated	\$ 0	\$ 0	
			Classified	\$ 0	\$ 0	
			25254 total		\$ 0	\$ 0
	Gen-ICAA				\$ 1,656,579	\$ 1,656,579
	Gen-WSF	42101	WSF-Instruction	Current Expenses	\$ 0	\$ 0
42101 total				\$ 0	\$ 0	
42112		WSF-School Administration	Current Expenses	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	
42112 total		\$ 0	\$ 0			
Gen-WSF				\$ 0	\$ 0	
Gen-SPED	17101	SPED Ppa - Instruction	Classified	\$ 0	\$ 0	
			Current Expenses	\$ 1,136,955	\$ 1,136,955	
			17101 total		\$ 1,136,955	\$ 1,136,955
Gen-SPED				\$ 1,136,955	\$ 1,136,955	
Gen-Categ	15624	Applied Behavior Analysis	Certificated	\$ 78,353	\$ 78,353	
			15624 total		\$ 78,353	\$ 78,353
	16791	Challenger Center	Certificated	\$ 0	\$ 0	
			16791 total		\$ 0	\$ 0
	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	
	16807 total		\$ 0	\$ 0		



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Gen-Categ	18864	Alternative Programs	Certificated	\$ 195,879	\$ 195,879
			Casual/Hourly	\$ 0	\$ 0
			18864 total	\$ 195,879	\$ 195,879
	25040	School Health Assistant Administration	Classified	\$ 34,005	\$ 34,005
			25040 total	\$ 34,005	\$ 34,005
	Gen-Categ				\$ 308,237
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
	17929 total	\$ 42,131	\$ 42,131		
	17933	Title Vib Pvt Sch Participation Project	Current Expenses	\$ 0	\$ 0
			17933 total	\$ 0	\$ 0
	18050	Essa 21st CCLC - Cohort 13	Casual/Hourly	\$ 0	\$ 0
			18050 total	\$ 0	\$ 0
	18902	ESEA Title I-Schools	Current Expenses	\$ 0	\$ 0
			18902 total	\$ 0	\$ 0
	19089	DOD-Ea-CA Campbell-Kapolei Ala Hele FY1	Current Expenses	\$ 0	\$ 0
			19089 total	\$ 0	\$ 0
	20697	Essa Title Ila Prof Dev	Current Expenses	\$ 0	\$ 0
			20697 total	\$ 0	\$ 0
	20698	Essa Title Ila Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0
			20698 total	\$ 0	\$ 0
	20699	Essa Title Ila Consolidated Programs	Certificated	\$ 156,706	\$ 156,706
			Casual/Hourly	\$ 0	\$ 0
			20699 total	\$ 156,706	\$ 156,706
	25497	Ed for Homeless Children & Youth	Current Expenses	\$ 0	\$ 0
			25497 total	\$ 0	\$ 0
Federal				\$ 198,837	\$ 198,837



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Source of Funding	PrgmID	Program Description	Type	Complex Area	Total
Gen-Cent	12100	EDN 100 General Fund Adjustment	Certificated	\$ 0	\$ 0
			Classified	\$ 0	\$ 0
		12100 total			\$ 0
	15192	SPED Related Services	Classified	\$ 2,767,501	\$ 2,767,501
			Current Expenses	\$ 0	\$ 0
		15192 total			\$ 2,767,501
	15686	School Based Behavioral Health	Classified	\$ 53,137	\$ 53,137
			15686 total		
	16204	Home/Hospital Instruction	Casual/Hourly	\$ 0	\$ 0
			16204 total		
	17351	SPED Services During School Breaks	Casual/Hourly	\$ 0	\$ 0
			17351 total		
	25220	School Transformation	Certificated	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
			25220 total		
	25759	Homeless Concerns	Classified	\$ 63,699	\$ 63,699
			Current Expenses	\$ 0	\$ 0
		25759 total			\$ 63,699
	28050	District Special Education Services	Certificated	\$ 102,875	\$ 102,875
			Classified	\$ 68,010	\$ 68,010
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
	28050 total			\$ 170,885	\$ 170,885
	28178	Section 504 Implementation	Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
28178 total			\$ 0	\$ 0	
37299	School Custodial Centralized Services	Classified	\$ 20,986	\$ 20,986	
		Current Expenses	\$ 0	\$ 0	
		Equipment	\$ 0	\$ 0	
		37299 total			\$ 20,986
Gen-Cent				\$ 3,076,208	\$ 3,076,208



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Source of Funding	PrgmID	Program Description	Type	Complex Area	Total
Special	19084	DOD-Ea-Visible Learning FY17	Current Expenses	\$ 0	\$ 0
	19084 total			\$ 0	\$ 0
	Special			\$ 0	\$ 0
Trust	10628	Challenger Center	Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
	10628 total			\$ 0	\$ 0
	Trust			\$ 0	\$ 0
GRAND TOTAL				\$ 6,376,816	\$ 6,376,816





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	

