



CA Kailua-Kalaheo Financial Plan 2022-2023 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2021-12-30 07:09:14.0

Source of Funding	PrgmID	Program Description	Type	Complex Area	Total	
Gen-ICAA	25240	ICAA CI-Quality and Performance	Certificated	\$ 855,930	\$ 855,930	
			Classified	\$ 95,272	\$ 95,272	
			Casual/Hourly	\$ 41,932	\$ 41,932	
			Current Expenses	\$ 27,494	\$ 27,494	
			Equipment	\$ 0	\$ 0	
	25240 total				\$ 1,020,628	\$ 1,020,628
	25241	ICAA CI-System Quality	Classified	\$ 159,058	\$ 159,058	
				25241 total		\$ 159,058
	25244	Icaa-Protocol	Current Expenses	\$ 600	\$ 600	
				25244 total		\$ 600
	25254	Icaa Adjustment	Certificated	\$ 0	\$ 0	
			Casual/Hourly	\$ 0	\$ 0	
			25254 total		\$ 0	\$ 0
	Gen-ICAA				\$ 1,180,286	\$ 1,180,286
	Gen-WSF	42101	WSF-Instruction	Current Expenses	\$ 13,060	\$ 13,060
42101 total				\$ 13,060	\$ 13,060	
42112		WSF-School Administration	Current Expenses	\$ 0	\$ 0	
				42112 total		\$ 0
Gen-WSF				\$ 13,060	\$ 13,060	
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 78,353	\$ 78,353	
			Classified	\$ 344,340	\$ 344,340	
			Current Expenses	\$ 60,371	\$ 60,371	
			17101 total		\$ 483,064	\$ 483,064
	17154	SPED Ppa Adjustment	Classified	\$ 0	\$ 0	
				17154 total		\$ 0
Gen-SPED				\$ 483,064	\$ 483,064	
Gen-Categ	15624	Applied Behavior Analysis	Classified	\$ 639,198	\$ 639,198	
			Current Expenses	\$ 0	\$ 0	
			15624 total		\$ 639,198	\$ 639,198
	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 78,353	\$ 78,353	
			Current Expenses	\$ 0	\$ 0	
15849 total		\$ 78,353	\$ 78,353			



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Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 17,944	\$ 17,944
			Equipment	\$ 0	\$ 0
			16807 total	\$ 17,944	\$ 17,944
	Gen-Categ			\$ 735,495	\$ 735,495
Federal	15760	Perkins-Program Improvement FY21	Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
			15760 total	\$ 0	\$ 0
	17040	Special Ed Pre-School Grant	Certificated	\$ 0	\$ 0
			17040 total	\$ 0	\$ 0
	17929	Title Vib Special Ed-Project I	Certificated	\$ 0	\$ 0
			Classified	\$ 114,802	\$ 114,802
			Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
	17929 total	\$ 114,802	\$ 114,802		
	17933	Title Vib Pvt Sch Participation Project	Current Expenses	\$ 0	\$ 0
			17933 total	\$ 0	\$ 0
	18085	Essa Title III Language Instruction	Certificated	\$ 102,875	\$ 102,875
			Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
	18085 total	\$ 102,875	\$ 102,875		
	18902	ESEA Title I-Schools	Current Expenses	\$ 0	\$ 0
			18902 total	\$ 0	\$ 0
	20657	Essa Title IIa Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0
Current Expenses			\$ 0	\$ 0	
20657 total			\$ 0	\$ 0	
20697	Essa Title IIa Prof Dev	Casual/Hourly	\$ 0	\$ 0	
		Current Expenses	\$ 0	\$ 0	
		Equipment	\$ 0	\$ 0	
		20697 total	\$ 0	\$ 0	



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Source of Funding	PrgmID	Program Description	Type	Complex Area	Total	
Federal	20699	Essa Title Ila Consolidated Programs	Certificated	\$ 221,999	\$ 221,999	
			Casual/Hourly	\$ 0	\$ 0	
		20699 total		\$ 221,999	\$ 221,999	
	25497	Ed for Homeless Children & Youth	Current Expenses	\$ 0	\$ 0	
			25497 total	\$ 0	\$ 0	
	52001	ESEA Title I-Homeless Children	Casual/Hourly	\$ 0	\$ 0	
			52001 total	\$ 0	\$ 0	
	Federal				\$ 439,676	\$ 439,676
	Gen-Cent	12200	EDN 200 General Fund Adjustment	Classified	\$ 0	\$ 0
				12200 total	\$ 0	\$ 0
15179		Services for Children With Autism	Certificated	\$ 416,287	\$ 416,287	
			Classified	\$ 1,292,513	\$ 1,292,513	
			Casual/Hourly	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	
15179 total		\$ 1,708,800	\$ 1,708,800			
15192		SPED Related Services	Classified	\$ 1,338,191	\$ 1,338,191	
			Current Expenses	\$ 0	\$ 0	
15192 total		\$ 1,338,191	\$ 1,338,191			
15620		Social Workers	Classified	\$ 0	\$ 0	
			15620 total	\$ 0	\$ 0	
15686		School Based Behavioral Health	Classified	\$ 1,841,253	\$ 1,841,253	
			15686 total	\$ 1,841,253	\$ 1,841,253	
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		
		Current Expenses	\$ 0	\$ 0		



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Gen-Cent	25759	Homeless Concerns	Equipment	\$ 0	\$ 0
		25759 total		\$ 63,699	\$ 63,699
	28050	District Special Education Services	Certificated	\$ 102,875	\$ 102,875
			Classified	\$ 34,005	\$ 34,005
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
	28050 total		\$ 136,880	\$ 136,880	
	28178	Section 504 Implementation	Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
			28178 total		\$ 0
Gen-Cent				\$ 5,088,823	\$ 5,088,823
Special	37310	Use of School Facilities - Complex	Current Expenses	\$ 0	\$ 0
		37310 total		\$ 0	\$ 0
	Special				\$ 0
Trust	16106	Donations - State & Complex	Current Expenses	\$ 0	\$ 0
		16106 total		\$ 0	\$ 0
	16108	Donations - Visually Impaired Program	Current Expenses	\$ 0	\$ 0
			16108 total		\$ 0
	16230	Windward District Science Fair	Current Expenses	\$ 1,200	\$ 1,200
			16230 total		\$ 1,200
	16885	The Learning Coalition - Cte Grant	Current Expenses	\$ 15,000	\$ 15,000
			16885 total		\$ 15,000
	17838	Hawai'i Community Foundation	Current Expenses	\$ 0	\$ 0
			17838 total		\$ 0
17843	Harold KI Castle Foundation	Casual/Hourly	\$ 0	\$ 0	
		17843 total		\$ 0	\$ 0
Trust				\$ 16,200	\$ 16,200
Rev Fund	45004	After School	Classified	\$ 38,666	\$ 38,666
			Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 15,600	\$ 15,600
			Equipment	\$ 0	\$ 0
	45004 total		\$ 54,266	\$ 54,266	
Rev Fund				\$ 54,266	\$ 54,266

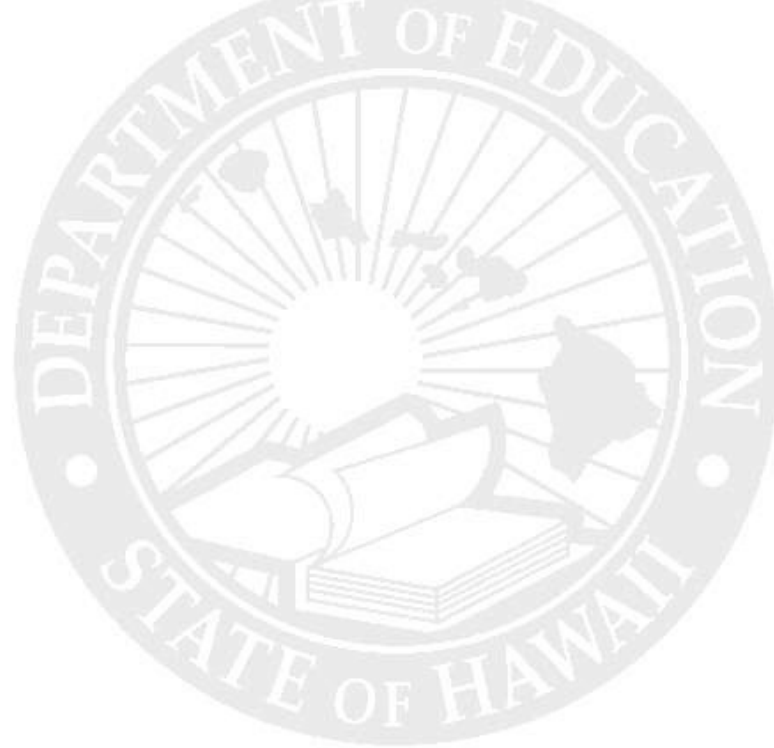


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Financial Plan 2022-2023
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Source of Funding	PrgmID	Program Description	Type	Complex Area	Total
GRAND TOTAL				\$ 8,010,870	\$ 8,010,870





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	

