



CA Kapaa-Kauai-Waimea Financial Plan 2019-2020 Summary

Source of Funding	PrgmID	Program Description	Type	Complex Area	Total	
Gen-ICAA	25240	ICAA CI-Quality and Performance	Certificated	\$ 759,905	\$ 759,905	
			Classified	\$ 116,382	\$ 116,382	
			Current Expenses	\$ 110,458	\$ 110,458	
			Equipment	\$ 0	\$ 0	
	25240 total				\$ 986,745	\$ 986,745
	25241	ICAA CI-System Quality	Classified	\$ 367,853	\$ 367,853	
			Current Expenses	\$ 11,060	\$ 11,060	
			Equipment	\$ 0	\$ 0	
	25241 total				\$ 378,913	\$ 378,913
	Gen-ICAA				\$ 1,365,658	\$ 1,365,658
Gen-WSF	42101	WSF-Instruction	Casual/Hourly	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	
			42101 total			
	42112	WSF-School Administration	Current Expenses	\$ 0	\$ 0	
			42112 total			
	42113	WSF-School Facility Services	Current Expenses	\$ 0	\$ 0	
			42113 total			
	Gen-WSF				\$ 0	\$ 0
	Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 65,293	\$ 65,293
				Current Expenses	\$ 0	\$ 0
15849 total				\$ 65,293	\$ 65,293	
16719		Healthy Hawaii Initiative	Certificated	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	
16719 total				\$ 0	\$ 0	
16807		Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	
16807 total				\$ 0	\$ 0	
25040		School Health Assistant Administration	Classified	\$ 34,005	\$ 34,005	
			Current Expenses	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	
	25040 total				\$ 34,005	\$ 34,005



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COMPREHENSIVE FINAL

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Source of Funding	PrgmID	Program Description	Type	Complex Area	Total
Gen-Categ	25242	Complex Area SBBH Services	Certificated	\$ 102,875	\$ 102,875
			Classified	\$ 68,010	\$ 68,010
			25242 total	\$ 170,885	\$ 170,885
	Gen-Categ			\$ 270,183	\$ 270,183
Federal	17040	Special Ed Pre-School Grant	Certificated	\$ 39,177	\$ 39,177
			Casual/Hourly	\$ 23,538	\$ 23,538
			17040 total	\$ 62,715	\$ 62,715
	17929	Title Vib Special Ed-Project I	Certificated	\$ 430,942	\$ 430,942
			Casual/Hourly	\$ 276,009	\$ 276,009
			Current Expenses	\$ 178,500	\$ 178,500
			Equipment	\$ 0	\$ 0
	17929 total	\$ 885,451	\$ 885,451		
	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 13,603	\$ 13,603
			Current Expenses	\$ 69,066	\$ 69,066
			18085 total	\$ 82,669	\$ 82,669
	20657	Essa Title IIa Targeted Prof Dev	Casual/Hourly	\$ 57,438	\$ 57,438
			Current Expenses	\$ 76,560	\$ 76,560
			20657 total	\$ 133,998	\$ 133,998
	20696	Essa Title IIa Assist Nhqt to Hqt	Current Expenses	\$ 2,125	\$ 2,125
			20696 total	\$ 2,125	\$ 2,125
	20697	Essa Title IIa Prof Dev	Casual/Hourly	\$ 56,742	\$ 56,742
			Current Expenses	\$ 209,501	\$ 209,501
			Equipment	\$ 0	\$ 0
	20697 total	\$ 266,243	\$ 266,243		
	20698	Essa Title IIa Support New Tchr & Prin	Casual/Hourly	\$ 151,410	\$ 151,410
			Current Expenses	\$ 48,059	\$ 48,059
20698 total			\$ 199,469	\$ 199,469	
20699	Essa Title IIa Consolidated Programs	Certificated	\$ 156,706	\$ 156,706	
		Casual/Hourly	\$ 94,150	\$ 94,150	
		20699 total	\$ 250,856	\$ 250,856	
52003	ESEA Title I-Complex Area Initiatives	Casual/Hourly	\$ 0	\$ 0	
		Current Expenses	\$ 0	\$ 0	



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Source of Funding	PrgmID	Program Description	Type	Complex Area	Total
Federal	52003	ESEA Title I-Complex Area Initiatives	Equipment	\$ 0	\$ 0
			52003 total	\$ 0	\$ 0
	Federal			\$ 1,883,526	\$ 1,883,526
Gen-Cent	12617	Emergencies & Natural Disasters	Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
			12617 total	\$ 0	\$ 0
	15179	Services for Children With Autism	Certificated	\$ 235,059	\$ 235,059
			Classified	\$ 523,885	\$ 523,885
			Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
	15179 total		\$ 758,944	\$ 758,944	
	15192	SPED Related Services	Classified	\$ 1,164,194	\$ 1,164,194
			Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
	15192 total		\$ 1,164,194	\$ 1,164,194	
	15620	Social Workers	Classified	\$ 306,883	\$ 306,883
			Current Expenses	\$ 0	\$ 0
	15620 total		\$ 306,883	\$ 306,883	
	15686	School Based Behavioral Health	Classified	\$ 1,909,824	\$ 1,909,824
			Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
	15686 total		\$ 1,909,824	\$ 1,909,824	
	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		



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Source of Funding	PrgmID	Program Description	Type	Complex Area	Total
Gen-Cent	25230	Elp Standards/Assessments Implementation	Current Expenses	\$ 0	\$ 0
			25230 total	\$ 0	\$ 0
	25759	Homeless Concerns	Classified	\$ 49,362	\$ 49,362
			Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			25759 total	\$ 49,362	\$ 49,362
	28050	District Special Education Services	Certificated	\$ 205,750	\$ 205,750
			Classified	\$ 68,010	\$ 68,010
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
			28050 total	\$ 273,760	\$ 273,760
	28178	Section 504 Implementation	Current Expenses	\$ 0	\$ 0
			28178 total	\$ 0	\$ 0
	37299	School Custodial Centralized Services	Classified	\$ 42,731	\$ 42,731
			37299 total	\$ 42,731	\$ 42,731
38016	Pln-Inclusive Practices	Certificated	\$ 0	\$ 0	
		38016 total	\$ 0	\$ 0	
38026	Pln-Transitions	Certificated	\$ 0	\$ 0	
		38026 total	\$ 0	\$ 0	
Gen-Cent				\$ 4,505,698	\$ 4,505,698
Special	19070	DOD-Eli Travel	Current Expenses	\$ 0	\$ 0
			19070 total	\$ 0	\$ 0
	37310	Use of School Facilities - Complex	Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
			37310 total	\$ 0	\$ 0
Special				\$ 0	\$ 0
Trust	10623	Kokee Discovery Center	Certificated	\$ 65,293	\$ 65,293
			Casual/Hourly	\$ 23,538	\$ 23,538
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
			10623 total	\$ 88,831	\$ 88,831



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Source of Funding	PrgmID	Program Description	Type	Complex Area	Total	
Trust	16105	Donations - School	Casual/Hourly	\$ 0	\$ 0	
			Current Expenses	\$ 800	\$ 800	
		16105 total			\$ 800	\$ 800
	17880	Kahua	Casual/Hourly	\$ 0	\$ 0	
			Current Expenses	\$ 20,000	\$ 20,000	
			Equipment	\$ 0	\$ 0	
		17880 total			\$ 20,000	\$ 20,000
	Trust				\$ 109,631	\$ 109,631
	Rev Fund	45004	After School	Casual/Hourly	\$ 0	\$ 0
				Current Expenses	\$ 0	\$ 0
45004 total				\$ 0	\$ 0	
Rev Fund				\$ 0	\$ 0	
GRAND TOTAL				\$ 8,134,696	\$ 8,134,696	



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	

