



CA Kapaa-Kauai-Waimea Financial Plan 2022-2023 Summary

FY2022-2023 CA Kapaa Kauai Waimea
COMPREHENSIVE FinPlan FINAL

Final Approved on: 2022-04-10 17:08:23.0

Source of Funding	PrgmID	Program Description	Type	Complex Area	Total	
Gen-ICAA	25240	ICAA CI-Quality and Performance	Certificated	\$ 829,485	\$ 829,485	
			Classified	\$ 78,768	\$ 78,768	
			Casual/Hourly	\$ 15,253	\$ 15,253	
			Current Expenses	\$ 43,479	\$ 43,479	
			Equipment	\$ 0	\$ 0	
	25240 total				\$ 966,985	\$ 966,985
	25241	ICAA CI-System Quality	Classified	\$ 367,094	\$ 367,094	
			Current Expenses	\$ 9,245	\$ 9,245	
			Equipment	\$ 0	\$ 0	
	25241 total				\$ 376,339	\$ 376,339
	25254	Icaa Adjustment	Certificated	\$ 0	\$ 0	
			25254 total			
Gen-ICAA				\$ 1,343,324	\$ 1,343,324	
Gen-WSF	42101	WSF-Instruction	Casual/Hourly	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	
			42101 total			
	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	Current Expenses	\$ 603,068	\$ 603,068	
			17101 total			
	Gen-SPED				\$ 603,068	\$ 603,068
Gen-Categ	15624	Applied Behavior Analysis	Classified	\$ 360,963	\$ 360,963	
			Current Expenses	\$ 0	\$ 0	
			15624 total			
	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	
	16719 total				\$ 0	\$ 0



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Gen-Categ	16770	Learning Centers	Casual/Hourly	\$ 0	\$ 0
		16770 total			\$ 0
	16772	Learning Technology	Casual/Hourly	\$ 0	\$ 0
		16772 total			\$ 0
	16807	Hawaiian Studies	Casual/Hourly	\$ 15,253	\$ 15,253
			Current Expenses	\$ 0	\$ 0
		16807 total			\$ 15,253
	18864	Alternative Programs	Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
		18864 total			\$ 0
	25040	School Health Assistant Administration	Classified	\$ 34,005	\$ 34,005
			Current Expenses	\$ 0	\$ 0
		25040 total			\$ 34,005
	25242	Complex Area SBBH Services	Certificated	\$ 102,875	\$ 102,875
			Classified	\$ 68,010	\$ 68,010
25242 total			\$ 170,885	\$ 170,885	
27400	Athletics-Supplies & Equip	Current Expenses	\$ 0	\$ 0	
	27400 total			\$ 0	\$ 0
Gen-Categ				\$ 646,399	\$ 646,399
Federal	17040	Special Ed Pre-School Grant	Certificated	\$ 39,177	\$ 39,177
			Casual/Hourly	\$ 51,961	\$ 51,961
			Current Expenses	\$ 0	\$ 0
		17040 total			\$ 91,138
	17929	Title Vib Special Ed-Project I	Certificated	\$ 483,175	\$ 483,175
			Casual/Hourly	\$ 749,999	\$ 749,999
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
	17929 total			\$ 1,233,174	\$ 1,233,174
	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0
Current Expenses			\$ 0	\$ 0	
18085 total			\$ 0	\$ 0	



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Federal	20657	Essa Title Ila Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
		20657 total			\$ 0
	20696	Essa Title Ila Assist Nhqt to Hqt	Current Expenses	\$ 0	\$ 0
			20696 total		
	20697	Essa Title Ila Prof Dev	Current Expenses	\$ 0	\$ 0
			20697 total		
	20698	Essa Title Ila Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			20698 total		
	20699	Essa Title Ila Consolidated Programs	Certificated	\$ 156,706	\$ 156,706
			Casual/Hourly	\$ 129,540	\$ 129,540
			20699 total		
	25497	Ed for Homeless Children & Youth	Current Expenses	\$ 0	\$ 0
			25497 total		
52001	ESEA Title I-Homeless Children	Current Expenses	\$ 0	\$ 0	
		52001 total			\$ 0
Federal				\$ 1,610,558	\$ 1,610,558
Gen-Cent	12200	EDN 200 General Fund Adjustment	Classified	\$ 0	\$ 0
			12200 total		
	15179	Services for Children With Autism	Certificated	\$ 235,059	\$ 235,059
			Classified	\$ 659,801	\$ 659,801
			Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
	15179 total			\$ 894,860	\$ 894,860
	15192	SPED Related Services	Classified	\$ 1,340,050	\$ 1,340,050
			Current Expenses	\$ 0	\$ 0
			15192 total		
	15620	Social Workers	Classified	\$ 70,819	\$ 70,819
Current Expenses			\$ 0	\$ 0	
Equipment			\$ 0	\$ 0	
15620 total			\$ 70,819	\$ 70,819	



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Gen-Cent	15686	School Based Behavioral Health	Classified	\$ 1,991,306	\$ 1,991,306
			Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
			15686 total	\$ 1,991,306	\$ 1,991,306
	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
			Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			25759 total	\$ 63,699	\$ 63,699
	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
			Equipment	\$ 0	\$ 0
			28178 total	\$ 0	\$ 0
37299	School Custodial Centralized Services	Classified	\$ 41,972	\$ 41,972	
		37299 total	\$ 41,972	\$ 41,972	
Gen-Cent				\$ 4,676,466	\$ 4,676,466
Special	37310	Use of School Facilities - Complex	Current Expenses	\$ 0	\$ 0
			37310 total	\$ 0	\$ 0
	Special				\$ 0
Trust	10623	Kokee Discovery Center	Certificated	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			10623 total	\$ 0	\$ 0



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Trust	16105	Donations - School	Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
		16105 total			\$ 0
	16106	Donations - State & Complex	Current Expenses	\$ 0	\$ 0
		16106 total			\$ 0
	Trust				\$ 0
Rev Fund	45004	After School	Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
		45004 total			\$ 0
	Rev Fund				\$ 0
GRAND TOTAL				\$ 8,879,815	\$ 8,879,815



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	

