



CA Kapaa-Kauai-Waimea Financial Plan 2024-2025 Summary

Source of Funding	PrgmID	Program Description	Type	Complex Area	Total	
Gen-ICAA	25240	ICAA CI-Quality and Performance	Certificated	\$ 1,053,839	\$ 1,053,839	
			Classified	\$ 107,066	\$ 107,066	
			Casual/Hourly	\$ 0	\$ 0	
			Current Expenses	\$ 102,240	\$ 102,240	
			Equipment	\$ 0	\$ 0	
	25240 total				\$ 1,263,145	\$ 1,263,145
	25241	ICAA CI-System Quality	Classified	\$ 402,366	\$ 402,366	
			Current Expenses	\$ 7,655	\$ 7,655	
			Equipment	\$ 0	\$ 0	
	25241 total				\$ 410,021	\$ 410,021
Gen-ICAA				\$ 1,673,166	\$ 1,673,166	
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			
Gen-WSF				\$ 0	\$ 0	
Gen-SPED	17101	SPED Ppa - Instruction	Current Expenses	\$ 231,548	\$ 231,548	
			17101 total			
Gen-SPED				\$ 231,548	\$ 231,548	
Gen-Categ	12622	Vulnerable Populations	Classified	\$ 42,578	\$ 42,578	
			12622 total			
	15624	Applied Behavior Analysis	Classified	\$ 405,051	\$ 405,051	
			Current Expenses	\$ 0	\$ 0	
			15624 total			
	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 65,979	\$ 65,979	
			Current Expenses	\$ 0	\$ 0	
			15849 total			
	16719	Healthy Hawaii Initiative	Current Expenses	\$ 0	\$ 0	
			16719 total			
	16770	Learning Centers	Casual/Hourly	\$ 0	\$ 0	
16770 total				\$ 0	\$ 0	



CA Kapaa-Kauai-Waimea Financial Plan 2024-2025 Summary

Source of Funding	PrgmID	Program Description	Type	Complex Area	Total	
Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	
			16807 total	\$ 0	\$ 0	
	18864	Alternative Programs	Current Expenses	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	
			18864 total	\$ 0	\$ 0	
	25040	School Health Assistant Administration	Classified	\$ 38,339	\$ 38,339	
			Current Expenses	\$ 0	\$ 0	
			25040 total	\$ 38,339	\$ 38,339	
	25242	Complex Area SBBH Services	Certificated	\$ 114,769	\$ 114,769	
			Classified	\$ 76,678	\$ 76,678	
			25242 total	\$ 191,447	\$ 191,447	
	27400	Athletics-Supplies & Equip	Current Expenses	\$ 0	\$ 0	
			27400 total	\$ 0	\$ 0	
Gen-Categ				\$ 743,394	\$ 743,394	
Federal	17040	Special Ed Pre-School Grant	Casual/Hourly	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	
			17040 total	\$ 0	\$ 0	
	17929	Title Vib Special Ed-Project I	Certificated	\$ 593,807	\$ 593,807	
			Casual/Hourly	\$ 381,521	\$ 381,521	
			Current Expenses	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	
	17929 total				\$ 975,328	\$ 975,328
	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	
			18085 total	\$ 0	\$ 0	
	20657	Essa Title IIa Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	
			20657 total	\$ 0	\$ 0	
20696	Essa Title IIa Assist Nhqt to Hqt	Current Expenses	\$ 0	\$ 0		
		20696 total	\$ 0	\$ 0		
20697	Essa Title IIa Prof Dev	Current Expenses	\$ 0	\$ 0		
		20697 total	\$ 0	\$ 0		



CA Kapaa-Kauai-Waimea Financial Plan 2024-2025 Summary

Source of Funding	PrgmID	Program Description	Type	Complex Area	Total
Federal	20698	Essa Title Ila Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			20698 total	\$ 0	\$ 0
	20699	Essa Title Ila Consolidated Programs	Certificated	\$ 158,348	\$ 158,348
			Casual/Hourly	\$ 101,739	\$ 101,739
			20699 total	\$ 260,087	\$ 260,087
	25497	Ed for Homeless Children & Youth	Current Expenses	\$ 0	\$ 0
			25497 total	\$ 0	\$ 0
	39696	Esser III-Learning Loss-Academic	Classified	\$ 0	\$ 0
			39696 total	\$ 0	\$ 0
	39736	Esser III-Spec Ed-Prof Dev & Training	Certificated	\$ 0	\$ 0
			39736 total	\$ 0	\$ 0
	Federal				\$ 1,235,415
Gen-Cent	15179	Services for Children With Autism	Certificated	\$ 395,870	\$ 395,870
			Classified	\$ 753,269	\$ 753,269
			Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
			15179 total	\$ 1,149,139	\$ 1,149,139
	15192	SPED Related Services	Classified	\$ 1,642,906	\$ 1,642,906
			Current Expenses	\$ 0	\$ 0
			15192 total	\$ 1,642,906	\$ 1,642,906
	15620	Social Workers	Classified	\$ 357,614	\$ 357,614
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
			15620 total	\$ 357,614	\$ 357,614
	15686	School Based Behavioral Health	Classified	\$ 2,318,286	\$ 2,318,286
			Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
			15686 total	\$ 2,318,286	\$ 2,318,286
	17351	SPED Services During School Breaks	Casual/Hourly	\$ 0	\$ 0
17351 total				\$ 0	\$ 0



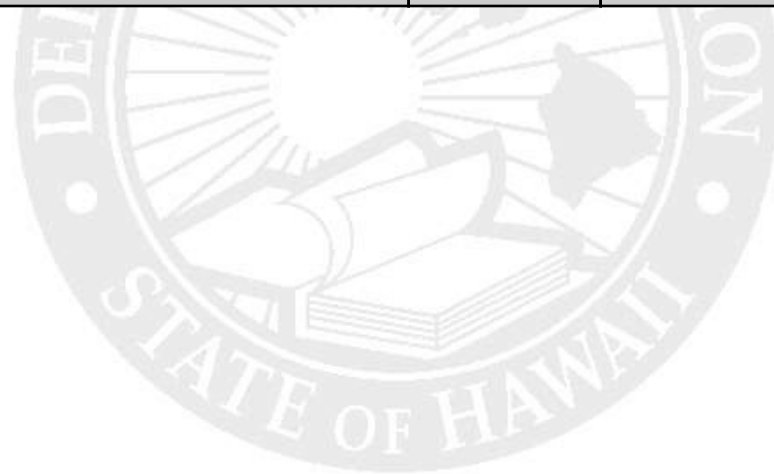
CA Kapaa-Kauai-Waimea Financial Plan 2024-2025 Summary

Source of Funding	PrgmID	Program Description	Type	Complex Area	Total
Gen-Cent	25220	School Transformation	Certificated	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
			25220 total	\$ 0	\$ 0
	25759	Homeless Concerns	Classified	\$ 57,951	\$ 57,951
			Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			25759 total	\$ 57,951	\$ 57,951
	26605	Kauai Alternative Learning	Certificated	\$ 65,979	\$ 65,979
			Classified	\$ 38,678	\$ 38,678
			26605 total	\$ 104,657	\$ 104,657
	28050	District Special Education Services	Certificated	\$ 229,538	\$ 229,538
			Classified	\$ 76,678	\$ 76,678
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
			28050 total	\$ 306,216	\$ 306,216
	28178	Section 504 Implementation	Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
			28178 total	\$ 0	\$ 0
37299	School Custodial Centralized Services	Classified	\$ 47,263	\$ 47,263	
		37299 total	\$ 47,263	\$ 47,263	
Gen-Cent				\$ 5,984,032	\$ 5,984,032
Special	37310	Use of School Facilities - Complex	Current Expenses	\$ 0	\$ 0
			37310 total	\$ 0	\$ 0
	Special				\$ 0
Trust	10623	Kokee Discovery Center	Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			10623 total	\$ 0	\$ 0
	16105	Donations - School	Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
16105 total				\$ 0	\$ 0



CA Kapaa-Kauai-Waimea Financial Plan 2024-2025 Summary

Source of Funding	PrgmID	Program Description	Type	Complex Area	Total
Trust	16106	Donations - State & Complex	Current Expenses	\$ 0	\$ 0
		16106 total		\$ 0	\$ 0
	Trust			\$ 0	\$ 0
Rev Fund	45004	After School	Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
	45004 total		\$ 0	\$ 0	
Rev Fund			\$ 0	\$ 0	
GRAND TOTAL				\$ 9,867,555	\$ 9,867,555





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	

