



CA Pearl City-Waipahu Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 06/04/2020 09:48 AM

Create Date:	12/30/2019 9:02 AM	Indexed Need:	6.93	SPED Enrollment Count:	0	Complex Area	5,301,809
Scenario Status:	Submitted for Approval (FINAL)	ICAA Total:	1,496,770	SPED PPA Total:	1,898,244	Student Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario ICAA Total:	1,496,770	Scenario SPED Total:	0	Possible Additional Funds	0
Long Description:	Default Financial Plan (Non-Salaried)	Difference:	0	Difference:	1,898,244		

Source of Funding	PrgmID	Program Description	Type	Complex Area	Total
Gen-ICAA	25240	ICAA CI-Quality and Performance	Certificated	\$ 1,179,206	\$ 1,179,206
			Classified	\$ 298,540	\$ 298,540
			Current Expenses	-\$ 205,745	-\$ 205,745
			Equipment	\$ 2,012	\$ 2,012
	25240 total			\$ 1,274,013	\$ 1,274,013
	25241	ICAA CI-System Quality	Classified	\$ 222,757	\$ 222,757
		25241 total			\$ 222,757
	25244	Icaa-Protocol	Current Expenses	\$ 0	\$ 0
		25244 total			\$ 0
	25254	Icaa Adjustment	Certificated	\$ 0	\$ 0
25254 total			\$ 0	\$ 0	
Gen-ICAA				\$ 1,496,770	\$ 1,496,770
Gen-WSF	42112	WSF-School Administration	Current Expenses	\$ 0	\$ 0
		42112 total			\$ 0
	Gen-WSF				\$ 0
Gen-Categ	15624	Applied Behavior Analysis	Classified	\$ 195,507	\$ 195,507
		15624 total			\$ 195,507
	46255	First to Work Program-DHS	Casual/Hourly	\$ 0	\$ 0
		46255 total			\$ 0
Gen-Categ				\$ 195,507	\$ 195,507



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Source of Funding	PrgmID	Program Description	Type	Complex Area	Total
Federal	17040	Special Ed Pre-School Grant	Certificated	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
			17040 total	\$ 0	\$ 0
	17929	Title Vib Special Ed-Project I	Certificated	\$ 0	\$ 0
			Classified	\$ 151,264	\$ 151,264
			Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
	17929 total	\$ 151,264	\$ 151,264		
	17933	Title Vib Pvt Sch Participation Project	Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
			17933 total	\$ 0	\$ 0
	18050	Essa 21st CCLC - Sy 2017-2018 and Prior	Certificated	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
	18050 total	\$ 0	\$ 0		
	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
	18085 total	\$ 0	\$ 0		
	18086	Essa Title III Immigrant Child/Youth	Current Expenses	\$ 0	\$ 0
			18086 total	\$ 0	\$ 0
	18927	ESEA Title I-School Improvement	Casual/Hourly	\$ 0	\$ 0
18927 total			\$ 0	\$ 0	



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Source of Funding	PrgmID	Program Description	Type	Complex Area	Total	
Federal	20657	Essa Title Ila Targeted Prof Dev	Current Expenses	\$ 0	\$ 0	
			20657 total	\$ 0	\$ 0	
	20697	Essa Title Ila Prof Dev	Casual/Hourly	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	
			20697 total	\$ 0	\$ 0	
	20699	Essa Title Ila Consolidated Programs	Certificated	\$ 143,646	\$ 143,646	
			Casual/Hourly	\$ 0	\$ 0	
			20699 total	\$ 143,646	\$ 143,646	
	52003	ESEA Title I-Complex Area Initiatives	Current Expenses	\$ 0	\$ 0	
			52003 total	\$ 0	\$ 0	
	Federal				\$ 294,910	\$ 294,910
	Gen-Cent	12150	EDN 150 General Fund Adjustment	Certificated	\$ 0	\$ 0
12150 total				\$ 0	\$ 0	
12200		EDN 200 General Fund Adjustment	Certificated	\$ 0	\$ 0	
			12200 total	\$ 0	\$ 0	
15179		Services for Children With Autism	Certificated	\$ 102,875	\$ 102,875	
			Classified	\$ 2,520,723	\$ 2,520,723	
			Current Expenses	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	
			15179 total	\$ 2,623,598	\$ 2,623,598	
15192		SPED Related Services	Classified	\$ 487,779	\$ 487,779	
			Current Expenses	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	
	15192 total		\$ 487,779	\$ 487,779		
15196	SPED Induction & Mentoring	Certificated	\$ 0	\$ 0		
		15196 total	\$ 0	\$ 0		



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Gen-Cent	16204	Home/Hospital Instruction	Casual/Hourly	\$ 0	\$ 0
		16204 total			\$ 0
	17351	SPED Services During School Breaks	Casual/Hourly	\$ 0	\$ 0
		17351 total			\$ 0
	25220	School Transformation	Certificated	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
		25220 total			\$ 0
	25759	Homeless Concerns	Classified	\$ 49,362	\$ 49,362
			Current Expenses	\$ 0	\$ 0
		25759 total			\$ 49,362
	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	\$ 0
37299	School Custodial Centralized Services	Current Expenses	\$ 0	\$ 0	
	37299 total			\$ 0	\$ 0
Gen-Cent				\$ 3,297,619	\$ 3,297,619
Special	19070	DOD-Eli Travel	Current Expenses	\$ 0	\$ 0
		19070 total			\$ 0
	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0
37307 total			\$ 0	\$ 0	



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Source of Funding	PrgmID	Program Description	Type	Complex Area	Total
Special	37310	Use of School Facilities - Complex	Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
		37310 total	\$ 0	\$ 0	
	Special			\$ 0	\$ 0
Trust	16108	Donations - Visually Impaired Program	Current Expenses	\$ 0	\$ 0
			16108 total	\$ 0	\$ 0
	Trust			\$ 0	\$ 0
Rev Fund	45004	After School	Classified	\$ 17,003	\$ 17,003
			Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
	45004 total	\$ 17,003	\$ 17,003		
Rev Fund			\$ 17,003	\$ 17,003	
Grand Total				\$ 5,301,809	\$ 5,301,809



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	932 (CA Pearl City-Waipahu)
Scenario Key	7612 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Default Financial Plan (Non-
Plan Stage Code	P (Projected)

Financial Plan

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Report Date: 08-12-21

