



CA Pearl City-Waipahu Financial Plan 2024-2025 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2024-04-14 15:18:45.0

Source of Funding	PrgmID	Program Description	Type	Complex Area	Possible Additional Funds	Total	
Gen-ICAA	25240	ICAA CI-Quality and Performance	Certificated	\$ 1,213,485	\$ 0	\$ 1,213,485	
			Classified	\$ 421,400	\$ 0	\$ 421,400	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	
			Current Expenses	-\$ 51,832	\$ 0	-\$ 51,832	
			Equipment	\$ 30,000	\$ 0	\$ 30,000	
	25240 total			\$ 1,613,053	\$ 0	\$ 1,613,053	
	25241	ICAA CI-System Quality	Classified	\$ 243,082	\$ 0	\$ 243,082	
			25241 total			\$ 243,082	\$ 0
	Gen-ICAA				\$ 1,856,135	\$ 0	\$ 1,856,135
	Gen-WSF	42101	WSF-Instruction	Current Expenses	\$ 0	\$ 0	\$ 0
42101 total				\$ 0	\$ 0	\$ 0	
42112		WSF-School Administration	Current Expenses	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	
42112 total			\$ 0	\$ 0	\$ 0		
Gen-WSF				\$ 0	\$ 0	\$ 0	
Gen-SPED	17101	SPED Ppa - Instruction	Current Expenses	\$ 253,783	\$ 0	\$ 253,783	
			17101 total			\$ 253,783	\$ 0
	Gen-SPED				\$ 253,783	\$ 0	\$ 253,783
Gen-Categ	15624	Applied Behavior Analysis	Certificated	\$ 79,174	\$ 0	\$ 79,174	
			Classified	\$ 522,357	\$ 0	\$ 522,357	
			15624 total			\$ 601,531	\$ 0
	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	\$ 0	
			16807 total			\$ 0	\$ 0
	Gen-Categ				\$ 601,531	\$ 0	\$ 601,531
Federal	17040	Special Ed Pre-School Grant	Certificated	\$ 0	\$ 0	\$ 0	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	
			17040 total			\$ 0	\$ 0
	17929	Title Vib Special Ed-Project I	Certificated	\$ 0	\$ 0	\$ 0	
			Classified	\$ 168,507	\$ 0	\$ 168,507	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	



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Federal	17929	Title Vib Special Ed-Project I	Equipment	\$ 0	\$ 0	\$ 0
		17929 total			\$ 168,507	\$ 0
	17933	Title Vib Pvt Sch Participation Project	Current Expenses	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0
		17933 total			\$ 0	\$ 0
	18050	Essa 21st CCLC - Cohort 13	Certificated	\$ 79,174	\$ 0	\$ 79,174
			Casual/Hourly	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0
		18050 total			\$ 79,174	\$ 0
	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0
		18085 total			\$ 0	\$ 0
	20657	Essa Title IIa Targeted Prof Dev	Current Expenses	\$ 0	\$ 0	\$ 0
			20657 total			\$ 0
	20697	Essa Title IIa Prof Dev	Current Expenses	\$ 0	\$ 0	\$ 0
			20697 total			\$ 0
	20698	Essa Title IIa Support New Tchr & Prin	Current Expenses	\$ 0	\$ 0	\$ 0
			20698 total			\$ 0
	20699	Essa Title IIa Consolidated Programs	Certificated	\$ 158,348	\$ 0	\$ 158,348
			Casual/Hourly	\$ 0	\$ 0	\$ 0
		20699 total			\$ 158,348	\$ 0
	25497	Ed for Homeless Children & Youth	Current Expenses	\$ 0	\$ 0	\$ 0
25497 total			\$ 0	\$ 0	\$ 0	
39696	Esser III-Learning Loss-Academic	Certificated	\$ 0	\$ 0	\$ 0	
		39696 total			\$ 0	\$ 0
99996	Hq Learning - Possible Supplmntl Funds	Certificated	\$ 0	\$ 227,521	\$ 227,521	
		99996 total			\$ 0	\$ 227,521
Federal				\$ 406,029	\$ 227,521	\$ 633,550
Gen-Cent	15179	Services for Children With Autism	Certificated	\$ 431,465	\$ 0	\$ 431,465
			Classified	\$ 2,935,540	\$ 0	\$ 2,935,540
			Casual/Hourly	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0



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Gen-Cent	15179	Services for Children With Autism	Equipment	\$ 0	\$ 0	\$ 0
	15179 total			\$ 3,367,005	\$ 0	\$ 3,367,005
	15192	SPED Related Services	Classified	\$ 818,459	\$ 0	\$ 818,459
			Current Expenses	\$ 0	\$ 0	\$ 0
		15192 total			\$ 818,459	\$ 0
	16204	Home/Hospital Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0
			16204 total			\$ 0
	17351	SPED Services During School Breaks	Casual/Hourly	\$ 0	\$ 0	\$ 0
			17351 total			\$ 0
	25220	School Transformation	Certificated	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0
			25220 total			\$ 0
	25759	Homeless Concerns	Classified	\$ 57,951	\$ 0	\$ 57,951
			25759 total			\$ 57,951
	28050	District Special Education Services	Certificated	\$ 114,769	\$ 0	\$ 114,769
			Classified	\$ 38,339	\$ 0	\$ 38,339
			Current Expenses	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0
			28050 total			\$ 153,108
	28178	Section 504 Implementation	Current Expenses	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0
			28178 total			\$ 0
37299	School Custodial Centralized Services	Current Expenses	\$ 0	\$ 0	\$ 0	
		Equipment	\$ 0	\$ 0	\$ 0	
		37299 total			\$ 0	\$ 0
Gen-Cent				\$ 4,396,523	\$ 0	\$ 4,396,523
Trust	16485	Hawaii P-20 Regional Pathways Grant	Current Expenses	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0
	16485 total			\$ 0	\$ 0	\$ 0
Trust				\$ 0	\$ 0	\$ 0

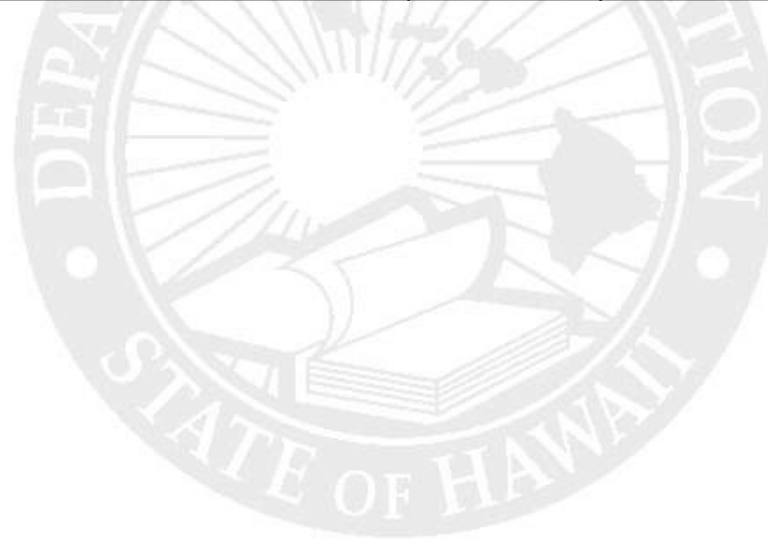


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Source of Funding	PrgmID	Program Description	Type	Complex Area	Possible Additional Funds	Total
Rev Fund	45004	After School	Classified	\$ 19,170	\$ 0	\$ 19,170
			Casual/Hourly	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0
			45004 total	\$ 19,170	\$ 0	\$ 19,170
Rev Fund				\$ 19,170	\$ 0	\$ 19,170
GRAND TOTAL				\$ 7,533,171	\$ 227,521	\$ 7,760,692





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	

