



Pauoa Elem

Financial Plan 2026-2027

Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2026-03-24 20:20:29.0

| Source of Funding | PrgmID | Program Description | Type | High-Quality Learning for All | High-Quality Workforce | Effective Operations | Total | |
|-------------------|--------------------|------------------------------|--------------------|-------------------------------|------------------------|----------------------|-------------------|---------------------|
| Gen-WSF | 42101 | WSF-Instruction | Certificated | \$ 1,608,995 | \$ 0 | \$ 0 | \$ 1,608,995 | |
| | | | Casual/Hourly | \$ 96,256 | \$ 0 | \$ 0 | \$ 96,256 | |
| | | | Current Expenses | \$ 43,771 | \$ 0 | \$ 0 | \$ 43,771 | |
| | | | Equipment | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | 42101 total | | | | \$ 1,749,022 | \$ 0 | \$ 0 | \$ 1,749,022 |
| | 42102 | WSF-EII | Certificated | \$ 75,896 | \$ 0 | \$ 0 | \$ 75,896 | |
| | | | Casual/Hourly | \$ 43,092 | \$ 0 | \$ 0 | \$ 43,092 | |
| | | | 42102 total | | | | \$ 118,988 | \$ 0 |
| | 42104 | WSF-Student Services | Certificated | \$ 166,971 | \$ 0 | \$ 0 | \$ 166,971 | |
| | | | 42104 total | | | | \$ 166,971 | \$ 0 |
| | 42112 | WSF-School Administration | Certificated | \$ 0 | \$ 0 | \$ 137,555 | \$ 137,555 | |
| | | | Classified | \$ 0 | \$ 0 | \$ 157,886 | \$ 157,886 | |
| | | | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | | | Current Expenses | \$ 0 | \$ 0 | \$ 215,000 | \$ 215,000 | |
| | | | Equipment | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | 42112 total | | | | \$ 0 | \$ 0 | \$ 510,441 | \$ 510,441 |
| | 42113 | WSF-School Facility Services | Classified | \$ 0 | \$ 0 | \$ 125,048 | \$ 125,048 | |
| | | | Casual/Hourly | \$ 0 | \$ 0 | \$ 29,232 | \$ 29,232 | |
| | | | 42113 total | | | | \$ 0 | \$ 0 |
| | Gen-WSF | | | | \$ 2,034,981 | \$ 0 | \$ 664,721 | \$ 2,699,702 |
| Gen-SPED | 17101 | SPED Ppa - Instruction | Certificated | \$ 455,376 | \$ 0 | \$ 0 | \$ 455,376 | |
| | | | Classified | \$ 267,954 | \$ 0 | \$ 0 | \$ 267,954 | |
| | | | Casual/Hourly | \$ 43,870 | \$ 0 | \$ 0 | \$ 43,870 | |
| | | | 17101 total | | | | \$ 767,200 | \$ 0 |
| | 17154 | SPED Ppa Adjustment | Certificated | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | | | Classified | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | | | 17154 total | | | | \$ 0 | \$ 0 |
| Gen-SPED | | | | \$ 767,200 | \$ 0 | \$ 0 | \$ 767,200 | |



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|--------------------|------------------|----------------------------------|--------------------|-------------------------------|------------------------|----------------------|---------------------|
| Gen-Categ | 16807 | Hawaiian Studies | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | 16807 total | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | Gen-Categ | | | | \$ 0 | \$ 0 | \$ 0 |
| Federal | 18902 | ESEA Title I-Schools | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | Equipment | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | 18902 total | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | 18935 | ESEA Title I-Parent Engagement | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | 18935 total | | \$ 0 | \$ 0 | \$ 0 |
| | 20657 | Essa Title Ila Targeted Prof Dev | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | 20657 total | | \$ 0 | \$ 0 | \$ 0 |
| | 35913 | Sch Prgm Food Services | Classified | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 35913 total | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| Federal | | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Gen-Cent | 35163 | Food Services-General Fund | Classified | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | 35163 total | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Gen-Cent | | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Special | 16350 | Summer School - Special Fund | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | 16350 total | | \$ 0 | \$ 0 | \$ 0 |
| | 35304 | Food Services-Special Fund | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | 35304 total | | \$ 0 | \$ 0 | \$ 0 |
| Special | | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Grand Total | | | | \$ 2,802,181 | \$ 0 | \$ 664,721 | \$ 3,466,902 |



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 | |

