



# Pearl Harbor Kai Elem Financial Plan 2023-2024 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2023-04-10 08:17:20.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-WSF	15954	WSF Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>15954 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	42101	WSF-Instruction	Certificated		\$ 1,418,549	\$ 0	\$ 0	\$ 1,418,549
			Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses		\$ 20,000	\$ 0	\$ 0	\$ 20,000
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
			<b>42101 total</b>		<b>\$ 1,438,549</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,438,549</b>
	42102	WSF-EII	Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0
			<b>42102 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42104	WSF-Student Services	Certificated		\$ 145,153	\$ 0	\$ 0	\$ 145,153
			<b>42104 total</b>		<b>\$ 145,153</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 145,153</b>
	42109	WSF-Enabling Activities IV	Current Expenses		\$ 0	\$ 0	\$ 0	\$ 0
			<b>42109 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42112	WSF-School Administration	Certificated		\$ 0	\$ 0	\$ 409,028	\$ 409,028
			Classified		\$ 0	\$ 0	\$ 161,578	\$ 161,578
			Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses		\$ 0	\$ 0	\$ 55,006	\$ 55,006
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
	<b>42112 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 625,612</b>	<b>\$ 625,612</b>		
	42113	WSF-School Facility Services	Classified		\$ 0	\$ 0	\$ 192,708	\$ 192,708
Casual/Hourly				\$ 0	\$ 0	\$ 28,068	\$ 28,068	
<b>42113 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 220,776</b>	<b>\$ 220,776</b>		
<b>Gen-WSF</b>				<b>\$ 1,583,702</b>	<b>\$ 0</b>	<b>\$ 846,388</b>	<b>\$ 2,430,090</b>	
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 494,843	\$ 0	\$ 0	\$ 494,843	
			Classified	\$ 386,780	\$ 0	\$ 0	\$ 386,780	
			Current Expenses	\$ 8,935	\$ 0	\$ 0	\$ 8,935	
		<b>17101 total</b>		<b>\$ 890,558</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 890,558</b>	



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Gen-SPED	17154	SPED Ppa Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
	<b>17154 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	<b>Gen-SPED</b>			<b>\$ 890,558</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 890,558</b>
Federal	20657	Essa Title Iia Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 42,160	\$ 0	\$ 42,160
			<b>20657 total</b>	<b>\$ 0</b>	<b>\$ 42,160</b>	<b>\$ 0</b>	<b>\$ 42,160</b>
	20698	Essa Title Iia Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			<b>20698 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		<b>35913 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	<b>Federal</b>			<b>\$ 0</b>	<b>\$ 42,160</b>	<b>\$ 0</b>	<b>\$ 42,160</b>
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
	<b>35163 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>		
<b>Gen-Cent</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
Special	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			<b>35304 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Special</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
Rev Fund	45004	After School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			<b>45004 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Rev Fund</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
<b>Grand Total</b>				<b>\$ 2,474,260</b>	<b>\$ 42,160</b>	<b>\$ 846,388</b>	<b>\$ 3,362,808</b>



# FINANCIAL PLAN SUMMARY

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## 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	

