



Pearl City Elem

Financial Plan 2022-2023

Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2022-04-14 09:03:25.0

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
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
		15954 total		\$ 0	\$ 0	\$ 0	\$ 0
	42101	WSF-Instruction	Certificated	\$ 1,593,152	\$ 0	\$ 0	\$ 1,593,152
			Casual/Hourly	\$ 9,233	\$ 0	\$ 0	\$ 9,233
			Current Expenses	\$ 130,524	\$ 0	\$ 0	\$ 130,524
			Equipment	\$ 2,500	\$ 0	\$ 0	\$ 2,500
		42101 total		\$ 1,735,409	\$ 0	\$ 0	\$ 1,735,409
	42102	WSF-Ell	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		42102 total		\$ 0	\$ 0	\$ 0	\$ 0
	42103	WSF-Instructional Support	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 5,500	\$ 0	\$ 0	\$ 5,500
			Equipment	\$ 45,000	\$ 0	\$ 0	\$ 45,000
		42103 total		\$ 115,793	\$ 0	\$ 0	\$ 115,793
	42104	WSF-Student Services	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
			Classified	\$ 17,003	\$ 0	\$ 0	\$ 17,003
		42104 total		\$ 82,296	\$ 0	\$ 0	\$ 82,296
	42105	WSF-Student Body Activities	Certificated	\$ 130,586	\$ 0	\$ 0	\$ 130,586
			42105 total		\$ 130,586	\$ 0	\$ 130,586
	42108	WSF-Enabling Activities III	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		42108 total		\$ 0	\$ 0	\$ 0	\$ 0
	42109	WSF-Enabling Activities IV	Current Expenses	\$ 0	\$ 2,900	\$ 0	\$ 2,900
			42109 total		\$ 0	\$ 2,900	\$ 2,900
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 125,588	\$ 125,588
			Classified	\$ 0	\$ 0	\$ 189,274	\$ 189,274
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0



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Gen-WSF	42112	WSF-School Administration	Current Expenses	\$ 0	\$ 0	\$ 50,235	\$ 50,235
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		42112 total			\$ 0	\$ 0	\$ 365,097
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 149,559	\$ 149,559
			Casual/Hourly	\$ 0	\$ 0	\$ 35,148	\$ 35,148
			Current Expenses	\$ 0	\$ 0	\$ 59,751	\$ 59,751
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			Motor Vehicles	\$ 0	\$ 0	\$ 0	\$ 0
	42113 total			\$ 0	\$ 0	\$ 244,458	\$ 244,458
	Gen-WSF			\$ 2,064,084	\$ 2,900	\$ 609,555	\$ 2,676,539
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 587,637	\$ 0	\$ 0	\$ 587,637
			Classified	\$ 344,340	\$ 0	\$ 0	\$ 344,340
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 74,307	\$ 0	\$ 0	\$ 74,307
	17101 total			\$ 1,006,284	\$ 0	\$ 0	\$ 1,006,284
	17154	SPED Ppa Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
		17154 total			\$ 0	\$ 0	\$ 0
Gen-SPED			\$ 1,006,284	\$ 0	\$ 0	\$ 1,006,284	
Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		16807 total			\$ 0	\$ 0	\$ 0
	Gen-Categ			\$ 0	\$ 0	\$ 0	\$ 0
Federal	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			18085 total			\$ 0	\$ 0
	18902	ESEA Title I-Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 126,500	\$ 0	\$ 0	\$ 126,500
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			18902 total			\$ 126,500	\$ 0



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Federal	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		18935 total		\$ 0	\$ 0	\$ 0	\$ 0
	19062	DOD-Fed Connected Student Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		19062 total		\$ 0	\$ 0	\$ 0	\$ 0
	20697	Essa Title IIa Prof Dev	Casual/Hourly	\$ 0	\$ 9,233	\$ 0	\$ 9,233
		20697 total		\$ 0	\$ 9,233	\$ 0	\$ 9,233
	Federal			\$ 126,500	\$ 9,233	\$ 0	\$ 135,733
	Gen-Cent	35163	Food Services-General Fund	Casual/Hourly	\$ 0	\$ 0	\$ 0
35163 total			\$ 0	\$ 0	\$ 0	\$ 0	
Gen-Cent			\$ 0	\$ 0	\$ 0	\$ 0	
Rev Fund	45004	After School	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		45004 total		\$ 0	\$ 0	\$ 0	\$ 0
	Rev Fund			\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 3,196,868	\$ 12,133	\$ 609,555	\$ 3,818,556



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	