



Pearl City Highlands Elem Financial Plan 2022-2023 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2022-04-14 09:02:44.0

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	\$ 1,958,790	\$ 0	\$ 0	\$ 1,958,790	
		Classified	\$ 40,694	\$ 0	\$ 0	\$ 40,694	
		Casual/Hourly	\$ 69,604	\$ 0	\$ 0	\$ 69,604	
		Current Expenses	\$ 55,000	\$ 0	\$ 0	\$ 55,000	
		Equipment	\$ 75,000	\$ 0	\$ 0	\$ 75,000	
42101 total				\$ 2,199,088	\$ 0	\$ 0	\$ 2,199,088
42104	WSF-Student Services	Certificated	\$ 143,646	\$ 0	\$ 0	\$ 143,646	
		Classified	\$ 172,170	\$ 0	\$ 0	\$ 172,170	
42104 total				\$ 315,816	\$ 0	\$ 0	\$ 315,816
42106	WSF-Enabling Activities I	Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		42106 total				\$ 0	\$ 0
42108	WSF-Enabling Activities III	Certificated	\$ 0	\$ 95,133	\$ 0	\$ 95,133	
		Current Expenses	\$ 0	\$ 20,000	\$ 0	\$ 20,000	
42108 total				\$ 0	\$ 115,133	\$ 0	\$ 115,133
42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 125,588	\$ 125,588	
		Classified	\$ 0	\$ 0	\$ 160,922	\$ 160,922	
		Current Expenses	\$ 0	\$ 0	\$ 59,161	\$ 59,161	
		Equipment	\$ 0	\$ 0	\$ 15,000	\$ 15,000	
42112 total				\$ 0	\$ 0	\$ 360,671	\$ 360,671
42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 128,193	\$ 128,193	
		Casual/Hourly	\$ 0	\$ 0	\$ 20,520	\$ 20,520	
		Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		Equipment	\$ 0	\$ 0	\$ 5,000	\$ 5,000	
42113 total				\$ 0	\$ 0	\$ 153,713	\$ 153,713
Gen-WSF				\$ 2,514,904	\$ 115,133	\$ 514,384	\$ 3,144,421



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 326,465	\$ 0	\$ 0	\$ 326,465	
			Classified	\$ 172,170	\$ 0	\$ 0	\$ 172,170	
			Current Expenses	\$ 41,030	\$ 0	\$ 0	\$ 41,030	
	17101 total				\$ 539,665	\$ 0	\$ 0	\$ 539,665
	17154	SPED Ppa Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
			Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			17154 total	\$ 0	\$ 0	\$ 0	\$ 0	
Gen-SPED				\$ 539,665	\$ 0	\$ 0	\$ 539,665	
Gen-Cent	35163	Food Services-General Fund	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			35163 total	\$ 0	\$ 0	\$ 0	\$ 0	
	Gen-Cent				\$ 0	\$ 0	\$ 0	\$ 0
Special	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			37307 total	\$ 0	\$ 0	\$ 0	\$ 0	
	Special				\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 3,054,569	\$ 115,133	\$ 514,384	\$ 3,684,086	



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	

