



## Pearl City Highlands Elem Financial Plan 2023-2024 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2023-04-13 13:17:49.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-WSF	15954	WSF Adjustment	Classified	\$ 0	\$ 0	\$ 0	\$ 0
		<b>15954 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 2,045,349	\$ 0	\$ 0	\$ 2,045,349
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 69,707	\$ 0	\$ 0	\$ 69,707
			Current Expenses	\$ 55,000	\$ 0	\$ 0	\$ 55,000
			Equipment	\$ 75,000	\$ 0	\$ 0	\$ 75,000
		<b>42101 total</b>		<b>\$ 2,245,056</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,245,056</b>
Gen-WSF	42103	WSF-Instructional Support	Casual/Hourly	\$ 16,088	\$ 0	\$ 0	\$ 16,088
		<b>42103 total</b>		<b>\$ 16,088</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 16,088</b>
Gen-WSF	42104	WSF-Student Services	Certificated	\$ 145,153	\$ 0	\$ 0	\$ 145,153
			Classified	\$ 135,373	\$ 0	\$ 0	\$ 135,373
		<b>42104 total</b>		<b>\$ 280,526</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 280,526</b>
Gen-WSF	42106	WSF-Enabling Activities I	Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		<b>42106 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Gen-WSF	42108	WSF-Enabling Activities III	Certificated	\$ 0	\$ 97,395	\$ 0	\$ 97,395
			Current Expenses	\$ 0	\$ 72,371	\$ 0	\$ 72,371
		<b>42108 total</b>		<b>\$ 0</b>	<b>\$ 169,766</b>	<b>\$ 0</b>	<b>\$ 169,766</b>
Gen-WSF	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 135,064	\$ 135,064
			Classified	\$ 0	\$ 0	\$ 180,748	\$ 180,748
			Current Expenses	\$ 0	\$ 0	\$ 59,161	\$ 59,161
			Equipment	\$ 0	\$ 0	\$ 15,000	\$ 15,000
		<b>42112 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 389,973</b>	<b>\$ 389,973</b>
Gen-WSF	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 144,531	\$ 144,531
			Casual/Hourly	\$ 0	\$ 0	\$ 24,624	\$ 24,624
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 5,000	\$ 5,000
		<b>42113 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 174,155</b>	<b>\$ 174,155</b>
<b>Gen-WSF</b>				<b>\$ 2,541,670</b>	<b>\$ 169,766</b>	<b>\$ 564,128</b>	<b>\$ 3,275,564</b>



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Default Financial Plan (Non-Salaried)

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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	\$ 329,895	\$ 0	\$ 0	\$ 329,895
			Classified	\$ 232,068	\$ 0	\$ 0	\$ 232,068
			Current Expenses	-\$ 76,498	\$ 0	\$ 0	-\$ 76,498
	<b>17101 total</b>			<b>\$ 485,465</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 485,465</b>
<b>Gen-SPED</b>				<b>\$ 485,465</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 485,465</b>
Gen-Cent	35163	Food Services-General Fund	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		<b>35163 total</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	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		<b>37307 total</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>
<b>Grand Total</b>				<b>\$ 3,027,135</b>	<b>\$ 169,766</b>	<b>\$ 564,128</b>	<b>\$ 3,761,029</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	

