



Pearl Harbor Kai Elem
Financial Plan 2025-2026
Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2025-04-08 07:13:59.0

Source of Funding	PrgmID	Program Description	Type	High-Quality Learning for All	Effective Operations	Total
Gen-WSF	15954	WSF Adjustment	Classified	\$ 0	\$ 0	\$ 0
		15954 total		\$ 0	\$ 0	\$ 0
	42101	WSF-Instruction	Certificated	\$ 1,593,816	\$ 0	\$ 1,593,816
			Current Expenses	\$ 13,000	\$ 0	\$ 13,000
		42101 total		\$ 1,606,816	\$ 0	\$ 1,606,816
	42104	WSF-Student Services	Certificated	\$ 166,971	\$ 0	\$ 166,971
		42104 total		\$ 166,971	\$ 0	\$ 166,971
	42110	WSF-Enabling Activities V	Current Expenses	\$ 0	\$ 20,000	\$ 20,000
			Equipment	\$ 0	\$ 5,000	\$ 5,000
		42110 total		\$ 0	\$ 25,000	\$ 25,000
	42112	WSF-School Administration	Certificated	\$ 0	\$ 347,256	\$ 347,256
			Classified	\$ 0	\$ 163,561	\$ 163,561
			Casual/Hourly	\$ 0	\$ 194,010	\$ 194,010
		42112 total		\$ 0	\$ 704,827	\$ 704,827
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 200,076	\$ 200,076
			Casual/Hourly	\$ 0	\$ 28,000	\$ 28,000
			Current Expenses	\$ 0	\$ 10,234	\$ 10,234
		42113 total		\$ 0	\$ 238,310	\$ 238,310
	Gen-WSF			\$ 1,773,787	\$ 968,137	\$ 2,741,924
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 683,064	\$ 0	\$ 683,064
			Classified	\$ 312,613	\$ 0	\$ 312,613
			Current Expenses	\$ 14,640	\$ 0	\$ 14,640
		17101 total		\$ 1,010,317	\$ 0	\$ 1,010,317
	Gen-SPED			\$ 1,010,317	\$ 0	\$ 1,010,317
Federal	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0
		35913 total		\$ 0	\$ 0	\$ 0
	Federal			\$ 0	\$ 0	\$ 0
Gen-Cent	10301	Preschool Classroom	Certificated	\$ 151,792	\$ 0	\$ 151,792
			Classified	\$ 89,318	\$ 0	\$ 89,318
		10301 total		\$ 241,110	\$ 0	\$ 241,110

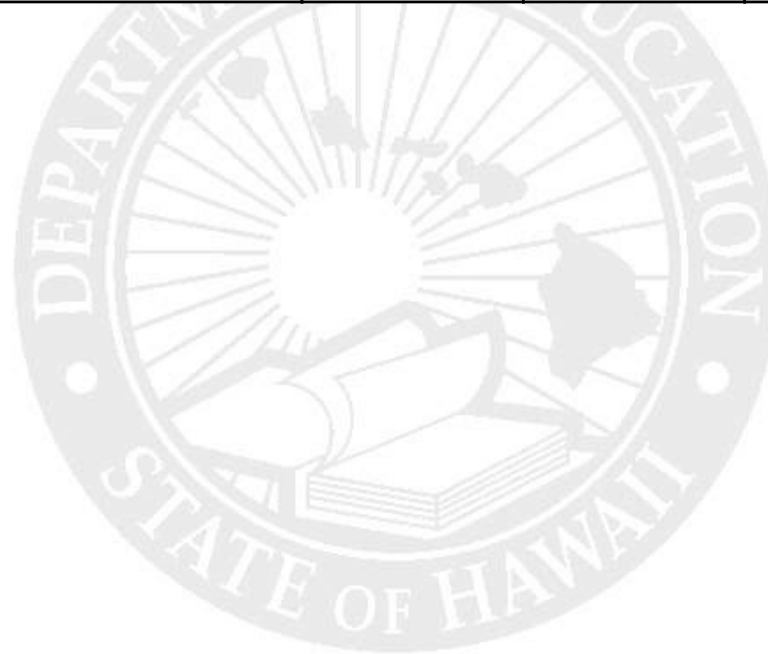


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Source of Funding	PrgmID	Program Description	Type	High-Quality Learning for All	Effective Operations	Total
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0
		35163 total		\$ 0	\$ 0	\$ 0
	Gen-Cent			\$ 241,110	\$ 0	\$ 241,110
Grand Total				\$ 3,025,214	\$ 968,137	\$ 3,993,351





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	