



Pearl City High

Financial Plan 2025-2026

Summary

PCHS Financial Plan (Non-Salaried)

Final Approved on: 2025-04-14 17:28:45.0

Source of Funding	PrgmID	Program Description	Type	High-Quality Learning for All	High-Quality Workforce	Effective Operations	Total
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 5,236,824	\$ 0	\$ 0	\$ 5,236,824
			Classified	\$ 96,984	\$ 0	\$ 0	\$ 96,984
			Casual/Hourly	\$ 70,240	\$ 0	\$ 0	\$ 70,240
			Current Expenses	\$ 857,902	\$ 0	\$ 0	\$ 857,902
		42101 total			\$ 6,261,950	\$ 0	\$ 0
	42102	WSF-EII	Certificated	\$ 37,948	\$ 0	\$ 0	\$ 37,948
			Casual/Hourly	\$ 16,864	\$ 0	\$ 0	\$ 16,864
		42102 total			\$ 54,812	\$ 0	\$ 0
	42103	WSF-Instructional Support	Classified	\$ 173,338	\$ 0	\$ 0	\$ 173,338
			42103 total			\$ 173,338	\$ 0
	42104	WSF-Student Services	Certificated	\$ 1,034,347	\$ 0	\$ 0	\$ 1,034,347
			Classified	\$ 76,443	\$ 0	\$ 0	\$ 76,443
		42104 total			\$ 1,110,790	\$ 0	\$ 0
	42105	WSF-Student Body Activities	Certificated	\$ 91,075	\$ 0	\$ 0	\$ 91,075
			42105 total			\$ 91,075	\$ 0
	42108	WSF-Enabling Activities III	Casual/Hourly	\$ 0	\$ 16,864	\$ 0	\$ 16,864
			42108 total			\$ 0	\$ 16,864
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 861,912	\$ 861,912
			Classified	\$ 0	\$ 0	\$ 325,384	\$ 325,384
			Current Expenses	\$ 0	\$ 0	\$ 56,611	\$ 56,611
		42112 total			\$ 0	\$ 0	\$ 1,243,907
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 965,337	\$ 965,337
			Casual/Hourly	\$ 0	\$ 0	\$ 65,100	\$ 65,100
			Current Expenses	\$ 0	\$ 0	\$ 63,000	\$ 63,000
		42113 total			\$ 0	\$ 0	\$ 1,093,437
	Gen-WSF				\$ 7,691,965	\$ 16,864	\$ 2,337,344



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Source of Funding	PrgmID	Program Description	Type	High-Quality Learning for All	High-Quality Workforce	Effective Operations	Total
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 1,442,024	\$ 0	\$ 0	\$ 1,442,024
			Classified	\$ 848,521	\$ 0	\$ 0	\$ 848,521
			Current Expenses	-\$ 93,041	\$ 0	\$ 0	-\$ 93,041
		17101 total		\$ 2,197,504	\$ 0	\$ 0	\$ 2,197,504
	17154	SPED Ppa Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
		17154 total		\$ 0	\$ 0	\$ 0	\$ 0
	Gen-SPED			\$ 2,197,504	\$ 0	\$ 0	\$ 2,197,504
Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 151,792	\$ 0	\$ 0	\$ 151,792
		15849 total		\$ 151,792	\$ 0	\$ 0	\$ 151,792
	16770	Learning Centers	Certificated	\$ 37,948	\$ 0	\$ 0	\$ 37,948
		16770 total		\$ 37,948	\$ 0	\$ 0	\$ 37,948
	18864	Alternative Programs	Certificated	\$ 75,896	\$ 0	\$ 0	\$ 75,896
		18864 total		\$ 75,896	\$ 0	\$ 0	\$ 75,896
	27480	Athletic Trainers	Classified	\$ 140,318	\$ 0	\$ 0	\$ 140,318
		27480 total		\$ 140,318	\$ 0	\$ 0	\$ 140,318
	Gen-Categ			\$ 405,954	\$ 0	\$ 0	\$ 405,954
Federal	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
		35913 total		\$ 0	\$ 0	\$ 0	\$ 0
	Federal			\$ 0	\$ 0	\$ 0	\$ 0
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
		35163 total		\$ 0	\$ 0	\$ 0	\$ 0
	Gen-Cent			\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 10,295,423	\$ 16,864	\$ 2,337,344	\$ 12,649,631



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	