



Pearl Harbor Elem Financial Plan 2019-2020 Summary

Final FP Sch 2020 Pearl Harbor Elem (222)

Final Approved on: 2019-04-12 13:31:30.0

| Source of Funding | PrgmID | Program Description | Type | Student Success | Successful Systems of | Total |
|-------------------|--------|--------------------------------------|------------------|---------------------|-----------------------|---------------------|
| Gen-WSF | 15954 | WSF Adjustment | Certificated | \$ 0 | \$ 0 | \$ 0 |
| | | 15954 total | | \$ 0 | \$ 0 | \$ 0 |
| Gen-WSF | 42101 | WSF-Instruction | Certificated | \$ 1,802,091 | \$ 0 | \$ 1,802,091 |
| | | | Classified | \$ 0 | \$ 0 | \$ 0 |
| | | | Current Expenses | \$ 24,800 | \$ 0 | \$ 24,800 |
| | | | Equipment | \$ 6,000 | \$ 0 | \$ 6,000 |
| | | 42101 total | | \$ 1,832,891 | \$ 0 | \$ 1,832,891 |
| Gen-WSF | 42102 | WSF-EII | Certificated | \$ 65,293 | \$ 0 | \$ 65,293 |
| | | 42102 total | | \$ 65,293 | \$ 0 | \$ 65,293 |
| Gen-WSF | 42103 | WSF-Instructional Support | Certificated | \$ 65,293 | \$ 0 | \$ 65,293 |
| | | | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 |
| | | 42103 total | | \$ 65,293 | \$ 0 | \$ 65,293 |
| Gen-WSF | 42104 | WSF-Student Services | Certificated | \$ 235,059 | \$ 0 | \$ 235,059 |
| | | | Classified | \$ 34,005 | \$ 0 | \$ 34,005 |
| | | 42104 total | | \$ 269,064 | \$ 0 | \$ 269,064 |
| Gen-WSF | 42112 | WSF-School Administration | Certificated | \$ 0 | \$ 220,721 | \$ 220,721 |
| | | | Classified | \$ 0 | \$ 177,924 | \$ 177,924 |
| | | | Current Expenses | \$ 0 | \$ 18,879 | \$ 18,879 |
| | | 42112 total | | \$ 0 | \$ 417,524 | \$ 417,524 |
| Gen-WSF | 42113 | WSF-School Facility Services | Classified | \$ 0 | \$ 192,290 | \$ 192,290 |
| | | | Casual/Hourly | \$ 0 | \$ 46,982 | \$ 46,982 |
| | | 42113 total | | \$ 0 | \$ 239,272 | \$ 239,272 |
| Gen-WSF | | | | \$ 2,232,541 | \$ 656,796 | \$ 2,889,337 |
| Gen-Categ | 17131 | Special Education in Regular Schools | Certificated | \$ 848,809 | \$ 0 | \$ 848,809 |
| | | | Classified | \$ 344,340 | \$ 0 | \$ 344,340 |
| | | 17131 total | | \$ 1,193,149 | \$ 0 | \$ 1,193,149 |
| Gen-Categ | | | | \$ 1,193,149 | \$ 0 | \$ 1,193,149 |
| Federal | 35913 | Sch Prgm Food Services | Classified | \$ 0 | \$ 0 | \$ 0 |
| | | 35913 total | | \$ 0 | \$ 0 | \$ 0 |
| Federal | | | | \$ 0 | \$ 0 | \$ 0 |

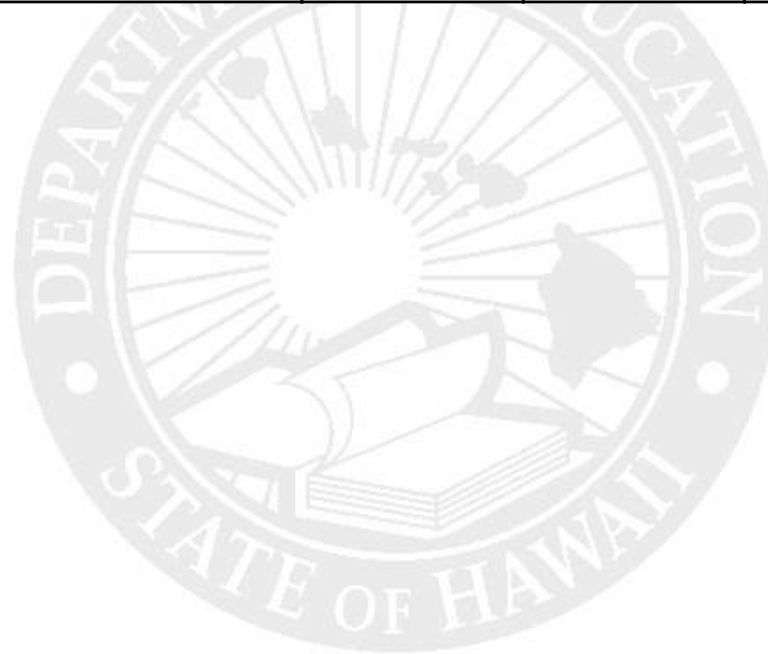


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|--------------------|-----------------|----------------------------|------------|---------------------|-----------------------|---------------------|
| Gen-Cent | 35163 | Food Services-General Fund | Classified | \$ 0 | \$ 0 | \$ 0 |
| | | 35163 total | | \$ 0 | \$ 0 | \$ 0 |
| | Gen-Cent | | | \$ 0 | \$ 0 | \$ 0 |
| Grand Total | | | | \$ 3,425,690 | \$ 656,796 | \$ 4,082,486 |





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 | |

