



Pearl Ridge Elem Financial Plan 2019-2020 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2019-04-12 13:47:15.0

| Source of Funding | PrgmID | Program Description | Type | Student Success | Staff Success | Successful Systems of | Total | |
|--------------------|--------------------|--------------------------------------|--------------------|---------------------|---------------------|-----------------------|---------------------|---------------------|
| Gen-WSF | 42101 | WSF-Instruction | Certificated | \$ 1,762,911 | \$ 0 | \$ 0 | \$ 1,762,911 | |
| | | | Classified | \$ 34,434 | \$ 0 | \$ 0 | \$ 34,434 | |
| | | | Casual/Hourly | \$ 12,489 | \$ 0 | \$ 0 | \$ 12,489 | |
| | | | Current Expenses | \$ 30,000 | \$ 0 | \$ 0 | \$ 30,000 | |
| | | | Equipment | \$ 11,000 | \$ 0 | \$ 0 | \$ 11,000 | |
| | 42101 total | | | | \$ 1,850,834 | \$ 0 | \$ 0 | \$ 1,850,834 |
| | 42102 | WSF-Ell | Casual/Hourly | \$ 14,871 | \$ 0 | \$ 0 | \$ 14,871 | |
| | | | | 42102 total | | | | \$ 14,871 |
| | 42103 | WSF-Instructional Support | | Certificated | \$ 65,293 | \$ 0 | \$ 0 | \$ 65,293 |
| | | | | Casual/Hourly | \$ 34,689 | \$ 0 | \$ 0 | \$ 34,689 |
| | | | | Equipment | \$ 3,000 | \$ 0 | \$ 0 | \$ 3,000 |
| | | | | 42103 total | | | | \$ 102,982 |
| | 42104 | WSF-Student Services | | Certificated | \$ 208,939 | \$ 0 | \$ 0 | \$ 208,939 |
| | | | | Classified | \$ 85,656 | \$ 0 | \$ 0 | \$ 85,656 |
| | | | | Casual/Hourly | \$ 14,871 | \$ 0 | \$ 0 | \$ 14,871 |
| | | | | 42104 total | | | | \$ 309,466 |
| | 42108 | WSF-Enabling Activities III | Casual/Hourly | \$ 0 | \$ 11,419 | \$ 0 | \$ 11,419 | |
| | | | | 42108 total | | | | \$ 0 |
| | 42112 | WSF-School Administration | | Certificated | \$ 0 | \$ 0 | \$ 220,721 | \$ 220,721 |
| | | | | Classified | \$ 0 | \$ 0 | \$ 143,919 | \$ 143,919 |
| | | | | Current Expenses | \$ 0 | \$ 0 | \$ 3,310 | \$ 3,310 |
| | | | | 42112 total | | | | \$ 0 |
| | 42113 | WSF-School Facility Services | | Classified | \$ 0 | \$ 0 | \$ 128,193 | \$ 128,193 |
| Casual/Hourly | | | | \$ 0 | \$ 0 | \$ 30,528 | \$ 30,528 | |
| 42113 total | | | | \$ 0 | \$ 0 | \$ 158,721 | \$ 158,721 | |
| Gen-WSF | | | | \$ 2,278,153 | \$ 11,419 | \$ 526,671 | \$ 2,816,243 | |
| Gen-Categ | 17131 | Special Education in Regular Schools | Certificated | \$ 522,344 | \$ 0 | \$ 0 | \$ 522,344 | |
| | | | Classified | \$ 172,170 | \$ 0 | \$ 0 | \$ 172,170 | |
| | | | 17131 total | | | | \$ 694,514 | \$ 0 |
| Gen-Categ | | | | \$ 694,514 | \$ 0 | \$ 0 | \$ 694,514 | |

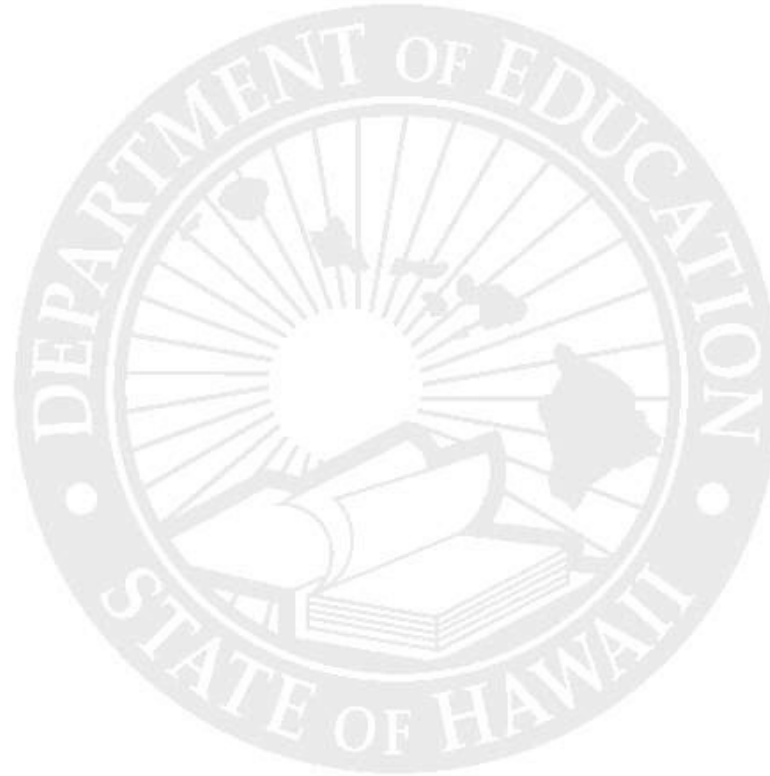


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|--------------------|--------|---------------------|------|---------------------|------------------|-----------------------|---------------------|
| Grand Total | | | | \$ 2,972,667 | \$ 11,419 | \$ 526,671 | \$ 3,510,757 |





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 | |

