



Pearl City Elem Financial Plan 2019-2020 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2019-04-14 19:58:46.0

| Source of Funding | PrgmID | Program Description | Type | Student Success | Staff Success | Successful Systems of | Total |
|-------------------|--------|-----------------------------|--------------------|-----------------|---------------------|-----------------------|-------------------|
| Gen-WSF | 15954 | WSF Adjustment | Certificated | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | 15954 total | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 42101 | | WSF-Instruction | Certificated | \$ 1,462,566 | \$ 0 | \$ 0 | \$ 1,462,566 |
| | | | Casual/Hourly | \$ 5,340 | \$ 0 | \$ 0 | \$ 5,340 |
| | | | Current Expenses | \$ 100,097 | \$ 0 | \$ 0 | \$ 100,097 |
| | | | Equipment | \$ 2,500 | \$ 0 | \$ 0 | \$ 2,500 |
| | | | 42101 total | | \$ 1,570,503 | \$ 0 | \$ 0 |
| 42102 | | WSF-EII | Casual/Hourly | \$ 19,828 | \$ 0 | \$ 0 | \$ 19,828 |
| | | | 42102 total | | \$ 19,828 | \$ 0 | \$ 0 |
| 42103 | | WSF-Instructional Support | Certificated | \$ 65,293 | \$ 0 | \$ 0 | \$ 65,293 |
| | | | Casual/Hourly | \$ 141,601 | \$ 0 | \$ 0 | \$ 141,601 |
| | | | Equipment | \$ 5,000 | \$ 0 | \$ 0 | \$ 5,000 |
| | | | 42103 total | | \$ 211,894 | \$ 0 | \$ 0 |
| 42104 | | WSF-Student Services | Certificated | \$ 65,293 | \$ 0 | \$ 0 | \$ 65,293 |
| | | | Classified | \$ 51,437 | \$ 0 | \$ 0 | \$ 51,437 |
| | | | 42104 total | | \$ 116,730 | \$ 0 | \$ 0 |
| 42105 | | WSF-Student Body Activities | Certificated | \$ 65,293 | \$ 0 | \$ 0 | \$ 65,293 |
| | | | 42105 total | | \$ 65,293 | \$ 0 | \$ 0 |
| 42108 | | WSF-Enabling Activities III | Current Expenses | \$ 0 | \$ 12,000 | \$ 0 | \$ 12,000 |
| | | | 42108 total | | \$ 0 | \$ 12,000 | \$ 0 |
| 42109 | | WSF-Enabling Activities IV | Current Expenses | \$ 0 | \$ 13,000 | \$ 0 | \$ 13,000 |
| | | | 42109 total | | \$ 0 | \$ 13,000 | \$ 0 |
| 42110 | | WSF-Enabling Activities V | Casual/Hourly | \$ 0 | \$ 0 | \$ 5,454 | \$ 5,454 |
| | | | 42110 total | | \$ 0 | \$ 0 | \$ 5,454 |
| 42112 | | WSF-School Administration | Certificated | \$ 0 | \$ 0 | \$ 125,588 | \$ 125,588 |
| | | | Classified | \$ 0 | \$ 0 | \$ 189,274 | \$ 189,274 |
| | | | Current Expenses | \$ 0 | \$ 0 | \$ 2,500 | \$ 2,500 |
| | | | Equipment | \$ 0 | \$ 0 | \$ 5,500 | \$ 5,500 |
| | | | 42112 total | | \$ 0 | \$ 0 | \$ 322,862 |



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|--------------------|--------|--------------------------------------|-------------------|---------------------|-------------------|-----------------------|---------------------|
| Gen-WSF | 42113 | WSF-School Facility Services | Classified | \$ 0 | \$ 0 | \$ 149,559 | \$ 149,559 |
| | | | Current Expenses | \$ 0 | \$ 0 | \$ 67,000 | \$ 67,000 |
| | | | Equipment | \$ 0 | \$ 0 | \$ 50,000 | \$ 50,000 |
| | | 42113 total | \$ 0 | \$ 0 | \$ 266,559 | \$ 266,559 | |
| Gen-WSF | | | | \$ 1,984,248 | \$ 25,000 | \$ 594,875 | \$ 2,604,123 |
| Gen-Categ | 17131 | Special Education in Regular Schools | Certificated | \$ 457,051 | \$ 0 | \$ 0 | \$ 457,051 |
| | | | Classified | \$ 172,170 | \$ 0 | \$ 0 | \$ 172,170 |
| | | 17131 total | \$ 629,221 | \$ 0 | \$ 0 | \$ 629,221 | |
| Gen-Categ | | | | \$ 629,221 | \$ 0 | \$ 0 | \$ 629,221 |
| Federal | 18902 | ESEA Title I-Schools | Certificated | \$ 65,293 | \$ 0 | \$ 0 | \$ 65,293 |
| | | 18902 total | \$ 65,293 | \$ 0 | \$ 0 | \$ 65,293 | |
| Federal | | | | \$ 65,293 | \$ 0 | \$ 0 | \$ 65,293 |
| Grand Total | | | | \$ 2,678,762 | \$ 25,000 | \$ 594,875 | \$ 3,298,637 |



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 | |

