



Pearl Ridge Elem Financial Plan 2017-2018 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 04/13/2017 12:25 PM

Create Date:	12/23/2016 8:59 AM	Proj Enrollment:	539	Student Success	2,943,904
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	2,749,889	Staff Success	54,799
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	2,749,889	Successful Systems of Support	517,563
Long Description:	Default Financial Plan (Non-Salaried)	Difference:	0		

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 1,582,360	\$ 0	\$ 0	\$ 1,582,360	
			Classified	\$ 33,104	\$ 0	\$ 0	\$ 33,104	
			Casual/Hourly	\$ 39,653	\$ 0	\$ 0	\$ 39,653	
			Current Expenses	\$ 109,721	\$ 0	\$ 0	\$ 109,721	
			Equipment	\$ 12,000	\$ 0	\$ 0	\$ 12,000	
	42101 total				\$ 1,776,838	\$ 0	\$ 0	\$ 1,776,838
	42102	WSF-EII	Casual/Hourly		\$ 13,727	\$ 0	\$ 0	\$ 13,727
				42102 total				\$ 13,727
	42103	WSF-Instructional Support		Certificated	\$ 60,860	\$ 0	\$ 0	\$ 60,860
				Casual/Hourly	\$ 36,606	\$ 0	\$ 0	\$ 36,606
				Equipment	\$ 9,000	\$ 0	\$ 0	\$ 9,000
				42103 total				\$ 106,466
	42104	WSF-Student Services		Certificated	\$ 194,752	\$ 0	\$ 0	\$ 194,752
				Classified	\$ 82,744	\$ 0	\$ 0	\$ 82,744
				Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
				Equipment	\$ 3,000	\$ 0	\$ 0	\$ 3,000
				42104 total				\$ 280,496
	42108	WSF-Enabling Activities III		Casual/Hourly	\$ 0	\$ 12,799	\$ 0	\$ 12,799
				Current Expenses	\$ 0	\$ 32,000	\$ 0	\$ 32,000
				Equipment	\$ 0	\$ 10,000	\$ 0	\$ 10,000
42108 total				\$ 0	\$ 54,799	\$ 0	\$ 54,799	



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-WSF	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 207,980	\$ 207,980	
			Classified	\$ 0	\$ 0	\$ 138,785	\$ 138,785	
			Current Expenses	\$ 0	\$ 0	\$ 27,500	\$ 27,500	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	42112 total				\$ 0	\$ 0	\$ 374,265	\$ 374,265
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 119,118	\$ 119,118	
			Casual/Hourly	\$ 0	\$ 0	\$ 24,180	\$ 24,180	
		42113 total		\$ 0	\$ 0	\$ 143,298	\$ 143,298	
	Gen-WSF				\$ 2,177,527	\$ 54,799	\$ 517,563	\$ 2,749,889
	Gen-Suppl	99993	Stdnt Success - Possible Addtl WSF Funds	Certificated	\$ 121,720	\$ 0	\$ 0	\$ 121,720
Casual/Hourly				\$ 33,117	\$ 0	\$ 0	\$ 33,117	
Equipment				\$ 20,000	\$ 0	\$ 0	\$ 20,000	
99993 total		\$ 174,837	\$ 0	\$ 0	\$ 174,837			
Gen-Suppl				\$ 174,837	\$ 0	\$ 0	\$ 174,837	
Gen-Categ	17131	Special Education in Regular Schools	Certificated	\$ 426,020	\$ 0	\$ 0	\$ 426,020	
			Classified	\$ 165,520	\$ 0	\$ 0	\$ 165,520	
	17131 total		\$ 591,540	\$ 0	\$ 0	\$ 591,540		
Gen-Categ				\$ 591,540	\$ 0	\$ 0	\$ 591,540	
Grand Total				\$ 2,943,904	\$ 54,799	\$ 517,563	\$ 3,516,266	



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	243 (Pearl Ridge Elem)
Scenario Key	4998 (FY2018 - Status: Approved (Comprehensive) - Scenario: Default Financial Plan (Non-Salaried))
Plan Stage Code	P (Projected)

Financial Plan

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Report Date: 04-13-17

