



Pomaikai Elementary Financial Plan 2019-2020 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2019-04-02 12:57:30.0

| Source of Funding | PrgmID | Program Description | Type | Student Success | Staff Success | Successful Systems of | Total |
|--------------------|--------------------|--------------------------------------|---------------------|---------------------|-------------------|-----------------------|---------------------|
| Gen-WSF | 15954 | WSF Adjustment | Classified | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | 15954 total | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | 42101 | WSF-Instruction | Certificated | \$ 1,697,618 | \$ 0 | \$ 0 | \$ 1,697,618 |
| | | | Casual/Hourly | \$ 79,672 | \$ 0 | \$ 0 | \$ 79,672 |
| | | | Current Expenses | \$ 236,084 | \$ 0 | \$ 0 | \$ 236,084 |
| | 42101 total | | \$ 2,013,374 | \$ 0 | \$ 0 | \$ 2,013,374 | |
| | 42103 | WSF-Instructional Support | Certificated | \$ 483,171 | \$ 0 | \$ 0 | \$ 483,171 |
| | | | Current Expenses | \$ 15,000 | \$ 0 | \$ 0 | \$ 15,000 |
| | 42103 total | | \$ 498,171 | \$ 0 | \$ 0 | \$ 498,171 | |
| | 42104 | WSF-Student Services | Certificated | \$ 78,353 | \$ 0 | \$ 0 | \$ 78,353 |
| | | | Classified | \$ 137,736 | \$ 0 | \$ 0 | \$ 137,736 |
| | 42104 total | | \$ 216,089 | \$ 0 | \$ 0 | \$ 216,089 | |
| | 42108 | WSF-Enabling Activities III | Current Expenses | \$ 0 | \$ 40,000 | \$ 0 | \$ 40,000 |
| | | | 42108 total | | \$ 0 | \$ 40,000 | \$ 0 |
| | 42112 | WSF-School Administration | Certificated | \$ 0 | \$ 0 | \$ 228,443 | \$ 228,443 |
| | | | Classified | \$ 0 | \$ 0 | \$ 269,626 | \$ 269,626 |
| | 42112 total | | \$ 0 | \$ 0 | \$ 498,069 | \$ 498,069 | |
| | 42113 | WSF-School Facility Services | Classified | \$ 0 | \$ 0 | \$ 170,924 | \$ 170,924 |
| | | | Casual/Hourly | \$ 0 | \$ 0 | \$ 31,815 | \$ 31,815 |
| 42113 total | | \$ 0 | \$ 0 | \$ 202,739 | \$ 202,739 | | |
| Gen-WSF | | | | \$ 2,727,634 | \$ 40,000 | \$ 700,808 | \$ 3,468,442 |
| Gen-Categ | 17131 | Special Education in Regular Schools | Certificated | \$ 522,344 | \$ 0 | \$ 0 | \$ 522,344 |
| | | | Classified | \$ 206,604 | \$ 0 | \$ 0 | \$ 206,604 |
| | 17131 total | | \$ 728,948 | \$ 0 | \$ 0 | \$ 728,948 | |
| Gen-Categ | | | | \$ 728,948 | \$ 0 | \$ 0 | \$ 728,948 |
| Federal | 35913 | Sch Prgm Food Services | Classified | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | 35913 total | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Federal | | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |

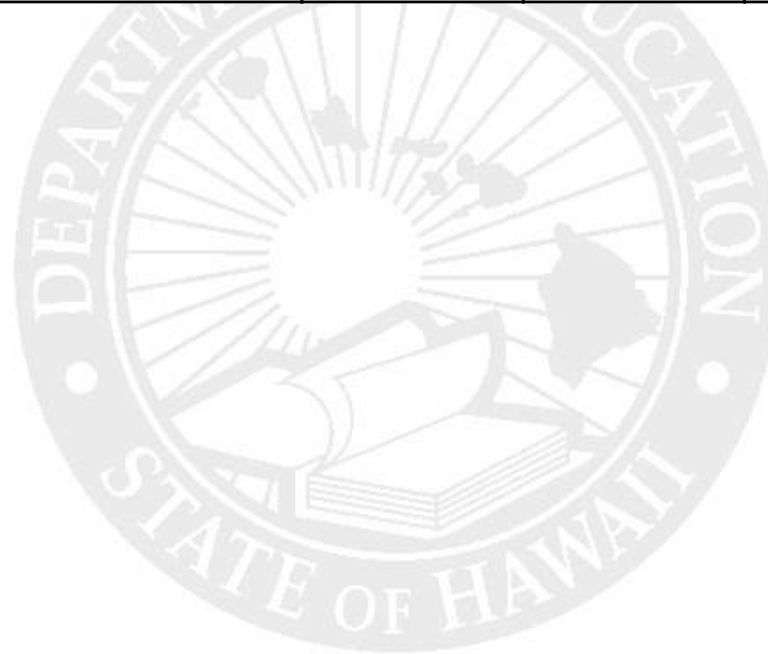


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| Gen-Cent | 35163 | Food Services-General Fund | Classified | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | 35163 total | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | Gen-Cent | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Grand Total | | | | \$ 3,456,582 | \$ 40,000 | \$ 700,808 | \$ 4,197,390 |





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 | |

