



Pomaikai Elementary Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 06/08/2020 12:08 PM

Create Date:	01/10/2020 1:01 PM	Proj Enrollment:	637	SPED Enrollment Count:	57	Student Success	3,702,585
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	3,512,290	SPED PPA Total:	924,827	Staff Success	40,000
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	3,512,290	Scenario SPED Total:	924,827	Successful Systems of Support	694,532
Long Description:	Default Financial Plan (Non-Salaried)	Difference:	0	Difference:	0	Possible Additional Funds	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
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
		15954 total			\$ 0	\$ 0	\$ 0
	42101	WSF-Instruction	Certificated	\$ 1,860,851	\$ 0	\$ 0	\$ 1,860,851
			Casual/Hourly	\$ 173,654	\$ 0	\$ 0	\$ 173,654
			Current Expenses	\$ 53,907	\$ 0	\$ 0	\$ 53,907
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		42101 total			\$ 2,088,412	\$ 0	\$ 0
	42102	WSF-EII	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			42102 total			\$ 0	\$ 0
	42103	WSF-Instructional Support	Certificated	\$ 404,818	\$ 0	\$ 0	\$ 404,818
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		42103 total			\$ 404,818	\$ 0	\$ 0
	42104	WSF-Student Services	Certificated	\$ 78,353	\$ 0	\$ 0	\$ 78,353
			Classified	\$ 206,175	\$ 0	\$ 0	\$ 206,175
		42104 total			\$ 284,528	\$ 0	\$ 0
	42108	WSF-Enabling Activities III	Current Expenses	\$ 0	\$ 40,000	\$ 0	\$ 40,000
			42108 total			\$ 0	\$ 40,000



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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	\$ 228,443	\$ 228,443	
			Classified	\$ 0	\$ 0	\$ 235,621	\$ 235,621	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
	42112 total				\$ 0	\$ 0	\$ 464,064	\$ 464,064
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 192,290	\$ 192,290	
			Casual/Hourly	\$ 0	\$ 0	\$ 38,178	\$ 38,178	
			42113 total				\$ 0	\$ 0
	Gen-WSF				\$ 2,777,758	\$ 40,000	\$ 694,532	\$ 3,512,290
	Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 718,223	\$ 0	\$ 0	\$ 718,223
				Classified	\$ 206,604	\$ 0	\$ 0	\$ 206,604
17101 total				\$ 924,827	\$ 0	\$ 0	\$ 924,827	
17131		Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
			Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			17131 total				\$ 0	\$ 0
Gen-SPED				\$ 924,827	\$ 0	\$ 0	\$ 924,827	
Federal	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			18085 total				\$ 0	\$ 0
	20657	Essa Title IIa Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			20657 total				\$ 0	\$ 0
	20696	Essa Title IIa Assist Nhq to Hqt	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			20696 total				\$ 0	\$ 0
	20697	Essa Title IIa Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			20697 total				\$ 0	\$ 0
	20698	Essa Title IIa Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			20698 total				\$ 0	\$ 0



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Federal	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
	35913 total			\$ 0	\$ 0	\$ 0	\$ 0
	Federal			\$ 0	\$ 0	\$ 0	\$ 0
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
	35163 total			\$ 0	\$ 0	\$ 0	\$ 0
	Gen-Cent			\$ 0	\$ 0	\$ 0	\$ 0
Special	15109	Reimb for Lost Curricular Materials	Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			15109 total			\$ 0	\$ 0
	19061	DOD-Survey Card Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	19061 total			\$ 0	\$ 0	\$ 0	\$ 0
	19062	DOD-Fed Connected Student Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			19062 total			\$ 0	\$ 0
	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			35304 total			\$ 0	\$ 0
	Special			\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 3,702,585	\$ 40,000	\$ 694,532	\$ 4,437,117



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	433 (Pomaikai Elementary)
Scenario Key	7704 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Default Financial Plan (Non-
Plan Stage Code	P (Projected)

Financial Plan

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Report Date: 07-29-21

