

Kaewai Elem
Financial Plan 2017-2018
Summary

Default Financial Plan (Non-Salaried)

Salaried Plan Approved on: 12/28/2016 02:58 PM
 Last Saved on: 02/14/2017 11:34 AM

Create Date:	02/14/2017 11:34 AM	Proj Enrollment:	334	Student Success	2,255,623
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	1,967,165	Staff Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	1,967,165	Successful Systems of Support	498,931
Long Description:	Default Financial Plan (Non-Salaried)	Difference:	0		

Source of Funding	PrgmID	Program Description	Type	Student Success	Successful Systems of	Total	
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 1,095,480	\$ 0	\$ 1,095,480	
			Casual/Hourly	\$ 70,799	\$ 0	\$ 70,799	
			Current Expenses	\$ 107,203	\$ 0	\$ 107,203	
			Equipment	\$ 0	\$ 0	\$ 0	
	42101 total			\$ 1,273,482	\$ 0	\$ 1,273,482	
	42102	WSF-Ell	Certificated		\$ 60,860	\$ 0	\$ 60,860
				42102 total			\$ 60,860
	42104	WSF-Student Services	Certificated		\$ 133,892	\$ 0	\$ 133,892
				42104 total			\$ 133,892
	42112	WSF-School Administration	Certificated		\$ 0	\$ 207,980	\$ 207,980
				Classified	\$ 0	\$ 155,329	\$ 155,329
				42112 total			\$ 0
	42113	WSF-School Facility Services	Classified		\$ 0	\$ 119,118	\$ 119,118
				Casual/Hourly	\$ 0	\$ 16,504	\$ 16,504
				42113 total			\$ 0
Gen-WSF				\$ 1,468,234	\$ 498,931	\$ 1,967,165	
Gen-Suppl	99993	Stdnt Success - Possible Addtl WSF Funds	Certificated	\$ 60,860	\$ 0	\$ 60,860	
			Current Expenses	\$ 49,301	\$ 0	\$ 49,301	
			99993 total			\$ 110,161	\$ 0
Gen-Suppl				\$ 110,161	\$ 0	\$ 110,161	

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Source of Funding	PrgmID	Program Description	Type	Student Success	Successful Systems of	Total
Gen-Categ	17131	Special Education in Regular Schools	Certificated	\$ 486,880	\$ 0	\$ 486,880
			Classified	\$ 190,348	\$ 0	\$ 190,348
	17131 total			\$ 677,228	\$ 0	\$ 677,228
	Gen-Categ			\$ 677,228	\$ 0	\$ 677,228
Grand Total				\$ 2,255,623	\$ 498,931	\$ 2,754,554

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FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	113 (Kaewai Elem)
Scenario Key	5198 (FY2018 - Status: Submitted for Approval (Comprehensive) - Scenario: Default Financial Plan
Plan Stage Code	P (Projected)

Financial Plan

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Report Date: 04-17-17

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