



Kaiulani Elem

Financial Plan 2017-2018

Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 04/13/2017 02:16 PM

Create Date:	04/12/2017 8:44 AM	Proj Enrollment:	355	Student Success	2,018,307
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	2,154,197	Staff Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	2,154,197	Successful Systems of Support	600,362
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	\$ 1,034,620	\$ 0	\$ 1,034,620
			Current Expenses	\$ 48,160	\$ 0	\$ 48,160
		42101 total		\$ 1,082,780	\$ 0	\$ 1,082,780
	42102	WSF-Ell	Certificated	\$ 60,860	\$ 0	\$ 60,860
			Casual/Hourly	\$ 84,723	\$ 0	\$ 84,723
			Current Expenses	\$ 5,000	\$ 0	\$ 5,000
		42102 total		\$ 150,583	\$ 0	\$ 150,583
	42103	WSF-Instructional Support	Certificated	\$ 182,580	\$ 0	\$ 182,580
			Current Expenses	\$ 4,000	\$ 0	\$ 4,000
		42103 total		\$ 186,580	\$ 0	\$ 186,580
	42104	WSF-Student Services	Certificated	\$ 133,892	\$ 0	\$ 133,892
			42104 total		\$ 133,892	\$ 133,892
	42112	WSF-School Administration	Certificated	\$ 0	\$ 207,980	\$ 207,980
			Classified	\$ 0	\$ 138,785	\$ 138,785
			Casual/Hourly	\$ 0	\$ 48,059	\$ 48,059
			Current Expenses	\$ 0	\$ 59,500	\$ 59,500
		42112 total		\$ 0	\$ 454,324	\$ 454,324
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 119,118	\$ 119,118
			Casual/Hourly	\$ 0	\$ 21,420	\$ 21,420
			Current Expenses	\$ 0	\$ 4,500	\$ 4,500
		42113 total		\$ 0	\$ 145,038	\$ 145,038



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Source of Funding	PrgmID	Program Description	Type	Student Success	Successful Systems of	Total
Gen-WSF	42114	WSF-Protocol Fund	Current Expenses	\$ 0	\$ 1,000	\$ 1,000
		42114 total		\$ 0	\$ 1,000	\$ 1,000
	Gen-WSF			\$ 1,553,835	\$ 600,362	\$ 2,154,197
Gen-Suppl	99993	Stdnt Success - Possible Addtl WSF Funds	Certificated	\$ 121,720	\$ 0	\$ 121,720
		99993 total		\$ 121,720	\$ 0	\$ 121,720
	Gen-Suppl			\$ 121,720	\$ 0	\$ 121,720
Gen-Categ	17131	Special Education in Regular Schools	Certificated	\$ 182,580	\$ 0	\$ 182,580
			Classified	\$ 99,312	\$ 0	\$ 99,312
		17131 total		\$ 281,892	\$ 0	\$ 281,892
	Gen-Categ			\$ 281,892	\$ 0	\$ 281,892
Federal	18902	Essa Title I LEA Grant-Schools I	Certificated	\$ 60,860	\$ 0	\$ 60,860
		18902 total		\$ 60,860	\$ 0	\$ 60,860
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0
		35913 total		\$ 0	\$ 0	\$ 0
	Federal			\$ 60,860	\$ 0	\$ 60,860
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0
		35163 total		\$ 0	\$ 0	\$ 0
	Gen-Cent			\$ 0	\$ 0	\$ 0
Special	35304	Food Services-Special Fund	Classified	\$ 0	\$ 0	\$ 0
		35304 total		\$ 0	\$ 0	\$ 0
	Special			\$ 0	\$ 0	\$ 0
Grand Total				\$ 2,018,307	\$ 600,362	\$ 2,618,669



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	117 (Kaiulani Elem)
Scenario Key	5258 (FY2018 - Status: Approved (Comprehensive) - Scenario: Default Financial Plan (Non-Salaried))
Plan Stage Code	P (Projected)

Financial Plan

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Report Date: 04-17-17