



Kauluwela Elem

Financial Plan 2017-2018

Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 04/06/2017 10:42 AM

Create Date:	01/13/2017 10:55 AM	Proj Enrollment:	388	Student Success	2,024,328
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	2,259,763	Staff Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	2,259,763	Successful Systems of Support	721,286
Long Description:	Default Financial Plan (Non-Salaried)	Difference:	0		

Source of Funding	PrgmID	Program Description	Type	Student Success	Successful Systems of	Total
Gen-WSF	15954	WSF Adjustment	Classified	\$ 0	\$ 0	\$ 0
		15954 total		\$ 0	\$ 0	\$ 0
	42101	WSF-Instruction	Certificated	\$ 1,217,200	\$ 0	\$ 1,217,200
			Casual/Hourly	\$ 7,160	\$ 0	\$ 7,160
			Current Expenses	\$ 71,860	\$ 0	\$ 71,860
		42101 total		\$ 1,296,220	\$ 0	\$ 1,296,220
	42103	WSF-Instructional Support	Current Expenses	\$ 14,000	\$ 0	\$ 14,000
			42103 total		\$ 14,000	\$ 14,000
	42104	WSF-Student Services	Certificated	\$ 133,892	\$ 0	\$ 133,892
			Classified	\$ 49,648	\$ 0	\$ 49,648
			Casual/Hourly	\$ 44,717	\$ 0	\$ 44,717
		42104 total		\$ 228,257	\$ 0	\$ 228,257
	42112	WSF-School Administration	Certificated	\$ 0	\$ 117,874	\$ 117,874
			Classified	\$ 0	\$ 160,746	\$ 160,746
			Casual/Hourly	\$ 0	\$ 37,444	\$ 37,444
			Current Expenses	\$ 0	\$ 185,352	\$ 185,352
			Equipment	\$ 0	\$ 55,000	\$ 55,000
		42112 total		\$ 0	\$ 556,416	\$ 556,416
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 119,118	\$ 119,118
			Casual/Hourly	\$ 0	\$ 25,752	\$ 25,752



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Source of Funding	PrgmID	Program Description	Type	Student Success	Successful Systems of	Total
Gen-WSF	42113	WSF-School Facility Services	Current Expenses	\$ 0	\$ 20,000	\$ 20,000
		42113 total		\$ 0	\$ 164,870	\$ 164,870
	Gen-WSF			\$ 1,538,477	\$ 721,286	\$ 2,259,763
	Gen-Categ	17131	Special Education in Regular Schools	Certificated	\$ 243,440	\$ 0
Classified				\$ 115,864	\$ 0	\$ 115,864
17131 total			\$ 359,304	\$ 0	\$ 359,304	
Gen-Categ			\$ 359,304	\$ 0	\$ 359,304	
Federal	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0
		35913 total		\$ 0	\$ 0	\$ 0
	52002	Essa Title I LEA-Tran & Supp Ed Svc	Certificated	\$ 0	\$ 0	\$ 0
			52002 total		\$ 0	\$ 0
	Federal			\$ 0	\$ 0	\$ 0
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
Other	99996	Stdnt Success - Possible Supplmntl Funds	Certificated	\$ 121,720	\$ 0	\$ 121,720
			Current Expenses	\$ 4,827	\$ 0	\$ 4,827
		99996 total		\$ 126,547	\$ 0	\$ 126,547
	Other			\$ 126,547	\$ 0	\$ 126,547
Grand Total				\$ 2,024,328	\$ 721,286	\$ 2,745,614



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	125 (Kauluwela Elem)
Scenario Key	5090 (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