



Kawananakoa Middle

Financial Plan 2017-2018

Summary

126 Kawananakoa 2017-20 Financial Plan

Final Approved on: 04/06/2017 10:44 AM

Create Date:	03/10/2017 3:25 PM	Proj Enrollment:	808	Student Success	4,032,262
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	4,110,054	Staff Success	0
Scenario Label:	126 Kawananakoa 2017-20 Financial Plan	Scenario WSF Total:	4,110,054	Successful Systems of Support	813,807
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	\$ 2,130,100	\$ 0	\$ 2,130,100
			Classified	\$ 38,505	\$ 0	\$ 38,505
			Casual/Hourly	\$ 80,475	\$ 0	\$ 80,475
			Current Expenses	\$ 370,821	\$ 0	\$ 370,821
			Equipment	\$ 47,641	\$ 0	\$ 47,641
		42101 total			\$ 2,667,542	\$ 0
	42102	WSF-Ell	Certificated	\$ 60,860	\$ 0	\$ 60,860
			Casual/Hourly	\$ 68,636	\$ 0	\$ 68,636
		42102 total			\$ 129,496	\$ 0
	42103	WSF-Instructional Support	Certificated	\$ 60,860	\$ 0	\$ 60,860
			Casual/Hourly	\$ 98,631	\$ 0	\$ 98,631
			Current Expenses	\$ 8,700	\$ 0	\$ 8,700
		42103 total			\$ 168,191	\$ 0
	42104	WSF-Student Services	Certificated	\$ 255,612	\$ 0	\$ 255,612
			Classified	\$ 66,176	\$ 0	\$ 66,176
		42104 total			\$ 321,788	\$ 0
	42106	WSF-Enabling Activities I	Casual/Hourly	\$ 9,230	\$ 0	\$ 9,230
			42106 total			\$ 9,230
	42110	WSF-Enabling Activities V	Casual/Hourly	\$ 0	\$ 15,252	\$ 15,252
			42110 total			\$ 0



Kawananakoa Middle

Financial Plan 2017-2018

Summary

126 Kawananakoa 2017-20 Financial Plan

Final Approved on: 04/06/2017 10:44 AM

Source of Funding	PrgmID	Program Description	Type	Student Success	Successful Systems of	Total
Gen-WSF	42112	WSF-School Administration	Certificated	\$ 0	\$ 381,742	\$ 381,742
			Classified	\$ 0	\$ 176,888	\$ 176,888
		42112 total		\$ 0	\$ 558,630	\$ 558,630
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 194,005	\$ 194,005
			Casual/Hourly	\$ 0	\$ 26,520	\$ 26,520
			Current Expenses	\$ 0	\$ 19,400	\$ 19,400
		42113 total		\$ 0	\$ 239,925	\$ 239,925
	Gen-WSF			\$ 3,296,247	\$ 813,807	\$ 4,110,054
Gen-Suppl	99993	Stdnt Success - Possible Addtl WSF Funds	Certificated	\$ 182,580	\$ 0	\$ 182,580
			Current Expenses	\$ 47,583	\$ 0	\$ 47,583
		99993 total		\$ 230,163	\$ 0	\$ 230,163
	Gen-Suppl			\$ 230,163	\$ 0	\$ 230,163
Gen-Categ	17131	Special Education in Regular Schools	Certificated	\$ 304,300	\$ 0	\$ 304,300
			Classified	\$ 140,692	\$ 0	\$ 140,692
		17131 total		\$ 444,992	\$ 0	\$ 444,992
	Gen-Categ			\$ 444,992	\$ 0	\$ 444,992
Federal	18902	Essa Title I LEA Grant-Schools I	Certificated	\$ 60,860	\$ 0	\$ 60,860
		18902 total		\$ 60,860	\$ 0	\$ 60,860
	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				\$ 4,032,262	\$ 813,807	\$ 4,846,069



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	126 (Kawananakoa Middle)
Scenario Key	5232 (FY2018 - Status: Approved (Comprehensive) - Scenario: 126 Kawananakoa 2017-20 Financial
Plan Stage Code	P (Projected)

Financial Plan

4 of 4

Report Date: 04-17-17