

**Koko Head Elem**  
**Financial Plan 2017-2018**  
**Summary**

Default Financial Plan (Non-Salaried)

Salaried Plan Approved on: 12/28/2016 03:05 PM

Last Saved on: 04/03/2017 03:45 PM

<b>Create Date:</b>	01/09/2017 10:41 AM	<b>Proj Enrollment:</b>	290	<b>Student Success</b>	1,653,578
<b>Scenario Status:</b>	Submitted for Approval (FINAL)	<b>WSF Total:</b>	1,596,024	<b>Staff Success</b>	0
<b>Scenario Label:</b>	Default Financial Plan (Non-Salaried)	<b>Scenario WSF Total:</b>	1,596,024	<b>Successful Systems of Support</b>	379,923
<b>Long Description:</b>	Default Financial Plan (Non-Salaried)	<b>Difference:</b>	0		

Source of Funding	PrgmID	Program Description	Type	Student Success	Successful Systems of	Total	
Gen-WSF	15954	WSF Adjustment	Certificated	\$ 0	\$ 0	\$ 0	
		<b>15954 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	42101	WSF-Instruction	Certificated		\$ 912,900	\$ 0	\$ 912,900
			Casual/Hourly		\$ 56,602	\$ 0	\$ 56,602
			Current Expenses		\$ 18,743	\$ 0	\$ 18,743
	<b>42101 total</b>			<b>\$ 988,245</b>	<b>\$ 0</b>	<b>\$ 988,245</b>	
	42102	WSF-Ell	Casual/Hourly		\$ 0	\$ 0	\$ 0
			<b>42102 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42103	WSF-Instructional Support	Certificated		\$ 60,860	\$ 0	\$ 60,860
			<b>42103 total</b>		<b>\$ 60,860</b>	<b>\$ 0</b>	<b>\$ 60,860</b>
	42104	WSF-Student Services	Certificated		\$ 133,892	\$ 0	\$ 133,892
			Classified		\$ 33,104	\$ 0	\$ 33,104
			<b>42104 total</b>		<b>\$ 166,996</b>	<b>\$ 0</b>	<b>\$ 166,996</b>
	42112	WSF-School Administration	Certificated		\$ 0	\$ 117,874	\$ 117,874
			Classified		\$ 0	\$ 122,241	\$ 122,241
			Current Expenses		\$ 0	\$ 15,250	\$ 15,250
	<b>42112 total</b>			<b>\$ 0</b>	<b>\$ 255,365</b>	<b>\$ 255,365</b>	
	42113	WSF-School Facility Services	Classified		\$ 0	\$ 119,118	\$ 119,118
			Casual/Hourly		\$ 0	\$ 5,440	\$ 5,440
			<b>42113 total</b>		<b>\$ 0</b>	<b>\$ 124,558</b>	<b>\$ 124,558</b>
<b>Gen-WSF</b>			<b>\$ 1,216,101</b>	<b>\$ 379,923</b>	<b>\$ 1,596,024</b>		

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Source of Funding	PrgmID	Program Description	Type	Student Success	Successful Systems of	Total
Gen-Suppl	99993	Stdnt Success - Possible Addtl WSF Funds	Certificated	\$ 60,860	\$ 0	\$ 60,860
			Casual/Hourly	\$ 28,506	\$ 0	\$ 28,506
			Current Expenses	\$ 11	\$ 0	\$ 11
		<b>99993 total</b>			<b>\$ 89,377</b>	<b>\$ 0</b>
<b>Gen-Suppl</b>				<b>\$ 89,377</b>	<b>\$ 0</b>	<b>\$ 89,377</b>
Gen-Categ	17131	Special Education in Regular Schools	Certificated	\$ 182,580	\$ 0	\$ 182,580
			Classified	\$ 165,520	\$ 0	\$ 165,520
		<b>17131 total</b>			<b>\$ 348,100</b>	<b>\$ 0</b>
<b>Gen-Categ</b>				<b>\$ 348,100</b>	<b>\$ 0</b>	<b>\$ 348,100</b>
<b>Grand Total</b>				<b>\$ 1,653,578</b>	<b>\$ 379,923</b>	<b>\$ 2,033,501</b>

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# FINANCIAL PLAN SUMMARY

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## Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	127 (Koko Head Elem)
Scenario Key	5065 (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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