

**Liholiho Elem**  
**Financial Plan 2017-2018**  
**Summary**

Default Financial Plan (Non-Salaried)

Salaried Plan Approved on: 12/28/2016 03:01 PM  
 Last Saved on: 03/15/2017 11:05 AM

<b>Create Date:</b>	03/15/2017 11:05 AM	<b>Proj Enrollment:</b>	447	<b>Student Success</b>	2,509,408
<b>Scenario Status:</b>	Submitted for Approval (FINAL)	<b>WSF Total:</b>	2,400,222	<b>Staff Success</b>	0
<b>Scenario Label:</b>	Default Financial Plan (Non-Salaried)	<b>Scenario WSF Total:</b>	2,400,222	<b>Successful Systems of Support</b>	497,183
<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		\$ 1,460,640	\$ 0	\$ 1,460,640
			Casual/Hourly		\$ 69,197	\$ 0	\$ 69,197
			Current Expenses		\$ 137,927	\$ 0	\$ 137,927
			Equipment		\$ 30,000	\$ 0	\$ 30,000
	<b>42101 total</b>			<b>\$ 1,697,764</b>	<b>\$ 0</b>	<b>\$ 1,697,764</b>	
	42102	WSF-Ell	Casual/Hourly		\$ 27,589	\$ 0	\$ 27,589
			<b>42102 total</b>		<b>\$ 27,589</b>	<b>\$ 0</b>	<b>\$ 27,589</b>
	42103	WSF-Instructional Support	Casual/Hourly		\$ 13,794	\$ 0	\$ 13,794
			<b>42103 total</b>		<b>\$ 13,794</b>	<b>\$ 0</b>	<b>\$ 13,794</b>
	42104	WSF-Student Services	Certificated		\$ 133,892	\$ 0	\$ 133,892
			<b>42104 total</b>		<b>\$ 133,892</b>	<b>\$ 0</b>	<b>\$ 133,892</b>
	42106	WSF-Enabling Activities I	Equipment		\$ 30,000	\$ 0	\$ 30,000
			<b>42106 total</b>		<b>\$ 30,000</b>	<b>\$ 0</b>	<b>\$ 30,000</b>
	42112	WSF-School Administration	Certificated		\$ 0	\$ 207,980	\$ 207,980
			Classified		\$ 0	\$ 138,785	\$ 138,785
			Current Expenses		\$ 0	\$ 1,500	\$ 1,500
	<b>42112 total</b>			<b>\$ 0</b>	<b>\$ 348,265</b>	<b>\$ 348,265</b>	
	42113	WSF-School Facility Services	Classified		\$ 0	\$ 119,118	\$ 119,118
Casual/Hourly				\$ 0	\$ 24,800	\$ 24,800	

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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	\$ 5,000	\$ 5,000
		<b>42113 total</b>		<b>\$ 0</b>	<b>\$ 148,918</b>	<b>\$ 148,918</b>
	<b>Gen-WSF</b>			<b>\$ 1,903,039</b>	<b>\$ 497,183</b>	<b>\$ 2,400,222</b>
Gen-Suppl	99993	Stdnt Success - Possible Addtl WSF Funds	Certificated	\$ 60,860	\$ 0	\$ 60,860
			Classified	\$ 28,707	\$ 0	\$ 28,707
	<b>99993 total</b>		<b>\$ 89,567</b>	<b>\$ 0</b>	<b>\$ 89,567</b>	
<b>Gen-Suppl</b>			<b>\$ 89,567</b>	<b>\$ 0</b>	<b>\$ 89,567</b>	
Gen-Categ	17131	Special Education in Regular Schools	Certificated	\$ 334,730	\$ 0	\$ 334,730
			Classified	\$ 182,072	\$ 0	\$ 182,072
	<b>17131 total</b>		<b>\$ 516,802</b>	<b>\$ 0</b>	<b>\$ 516,802</b>	
<b>Gen-Categ</b>			<b>\$ 516,802</b>	<b>\$ 0</b>	<b>\$ 516,802</b>	
<b>Grand Total</b>				<b>\$ 2,509,408</b>	<b>\$ 497,183</b>	<b>\$ 3,006,591</b>



# FINANCIAL PLAN SUMMARY

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## Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	130 (Liholiho Elem)
Scenario Key	5236 (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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