



Nuuuanu Elem

Financial Plan 2017-2018

Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 04/06/2017 10:45 AM

Create Date:	03/16/2017 10:20 AM	Proj Enrollment:	373	Student Success	1,915,557
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	1,967,010	Staff Success	60,866
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	1,967,010	Successful Systems of Support	393,836
Long Description:	Default Financial Plan (Non-Salaried)	Difference:	0		

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-WSF	15954	WSF Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
		15954 total			\$ 0	\$ 0	\$ 0
	42101	WSF-Instruction	Certificated	\$ 1,034,620	\$ 0	\$ 0	\$ 1,034,620
			Casual/Hourly	\$ 91,632	\$ 0	\$ 0	\$ 91,632
			Current Expenses	\$ 16,500	\$ 0	\$ 0	\$ 16,500
			Equipment	\$ 6,000	\$ 0	\$ 0	\$ 6,000
		42101 total			\$ 1,148,752	\$ 0	\$ 0
	42102	WSF-EII	Casual/Hourly	\$ 22,430	\$ 0	\$ 0	\$ 22,430
		42102 total			\$ 22,430	\$ 0	\$ 0
	42103	WSF-Instructional Support	Certificated	\$ 73,032	\$ 0	\$ 0	\$ 73,032
			Current Expenses	\$ 50,301	\$ 0	\$ 0	\$ 50,301
			Equipment	\$ 2,000	\$ 0	\$ 0	\$ 2,000
		42103 total			\$ 125,333	\$ 0	\$ 0
	42104	WSF-Student Services	Certificated	\$ 133,892	\$ 0	\$ 0	\$ 133,892
			Classified	\$ 66,200	\$ 0	\$ 0	\$ 66,200
		42104 total			\$ 200,092	\$ 0	\$ 0
	42106	WSF-Enabling Activities I	Casual/Hourly	\$ 15,701	\$ 0	\$ 0	\$ 15,701
			42106 total			\$ 15,701	\$ 0
	42108	WSF-Enabling Activities III	Current Expenses	\$ 0	\$ 60,866	\$ 0	\$ 60,866
			42108 total			\$ 0	\$ 60,866



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-WSF	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 117,874	\$ 117,874	
			Classified	\$ 0	\$ 0	\$ 105,697	\$ 105,697	
			Current Expenses	\$ 0	\$ 0	\$ 50,000	\$ 50,000	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		42112 total			\$ 0	\$ 0	\$ 273,571	\$ 273,571
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 99,265	\$ 99,265	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 21,000	\$ 21,000	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		42113 total			\$ 0	\$ 0	\$ 120,265	\$ 120,265
	Gen-WSF			\$ 1,512,308	\$ 60,866	\$ 393,836	\$ 1,967,010	
	Gen-Suppl	99993	Stdnt Success - Possible Addtl WSF Funds	Current Expenses	\$ 110,153	\$ 0	\$ 0	\$ 110,153
			99993 total			\$ 110,153	\$ 0	\$ 0
Gen-Suppl			\$ 110,153	\$ 0	\$ 0	\$ 110,153		
Gen-Categ	17131	Special Education in Regular Schools	Certificated	\$ 243,440	\$ 0	\$ 0	\$ 243,440	
			Classified	\$ 49,656	\$ 0	\$ 0	\$ 49,656	
		17131 total			\$ 293,096	\$ 0	\$ 0	\$ 293,096
	Gen-Categ			\$ 293,096	\$ 0	\$ 0	\$ 293,096	
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0	
		35163 total			\$ 0	\$ 0	\$ 0	\$ 0
	Gen-Cent			\$ 0	\$ 0	\$ 0	\$ 0	
Special	35304	Food Services-Special Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0	
		35304 total			\$ 0	\$ 0	\$ 0	\$ 0
	Special			\$ 0	\$ 0	\$ 0	\$ 0	
Grand Total				\$ 1,915,557	\$ 60,866	\$ 393,836	\$ 2,370,259	



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	141 (Nuuanu Elem)
Scenario Key	5239 (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