



Ewa Beach Elem

Financial Plan 2017-2018

Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 04/11/2017 03:28 PM

Create Date:	03/17/2017 3:26 PM	Proj Enrollment:	793	Student Success	4,382,050
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	3,964,994	Staff Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	3,964,994	Successful Systems of Support	913,001
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	Certificated	\$ 0	\$ 0	\$ 0
		15954 total			\$ 0	\$ 0
	42101	WSF-Instruction	Certificated	\$ 2,312,680	\$ 0	\$ 2,312,680
			Classified	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 214,345	\$ 0	\$ 214,345
			Current Expenses	\$ 136,598	\$ 0	\$ 136,598
		42101 total			\$ 2,663,623	\$ 0
	42102	WSF-EII	Casual/Hourly	\$ 44,613	\$ 0	\$ 44,613
		42102 total			\$ 44,613	\$ 0
	42103	WSF-Instructional Support	Certificated	\$ 60,860	\$ 0	\$ 60,860
		42103 total			\$ 60,860	\$ 0
	42104	WSF-Student Services	Certificated	\$ 194,752	\$ 0	\$ 194,752
			Classified	\$ 88,145	\$ 0	\$ 88,145
		42104 total			\$ 282,897	\$ 0
	42112	WSF-School Administration	Certificated	\$ 0	\$ 307,120	\$ 307,120
			Classified	\$ 0	\$ 176,888	\$ 176,888
			Casual/Hourly	\$ 0	\$ 28,716	\$ 28,716
			Current Expenses	\$ 0	\$ 110,000	\$ 110,000
			Equipment	\$ 0	\$ 75,000	\$ 75,000
		42112 total			\$ 0	\$ 697,724



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Source of Funding	PrgmID	Program Description	Type	Student Success	Successful Systems of	Total
Gen-WSF	42113	WSF-School Facility Services	Classified	\$ 0	\$ 178,677	\$ 178,677
			Casual/Hourly	\$ 0	\$ 36,600	\$ 36,600
		42113 total		\$ 0	\$ 215,277	\$ 215,277
	Gen-WSF			\$ 3,051,993	\$ 913,001	\$ 3,964,994
Gen-Suppl	99993	Stdnt Success - Possible Addtl WSF Funds	Casual/Hourly	\$ 82,679	\$ 0	\$ 82,679
			Current Expenses	\$ 47,566	\$ 0	\$ 47,566
			Equipment	\$ 100,000	\$ 0	\$ 100,000
		99993 total		\$ 230,245	\$ 0	\$ 230,245
	Gen-Suppl			\$ 230,245	\$ 0	\$ 230,245
Gen-Categ	17131	Special Education in Regular Schools	Certificated	\$ 669,460	\$ 0	\$ 669,460
			Classified	\$ 430,352	\$ 0	\$ 430,352
		17131 total		\$ 1,099,812	\$ 0	\$ 1,099,812
	Gen-Categ			\$ 1,099,812	\$ 0	\$ 1,099,812
Federal	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0
		35913 total		\$ 0	\$ 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
Grand Total				\$ 4,382,050	\$ 913,001	\$ 5,295,051



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	254 (Ewa Beach Elem)
Scenario Key	5240 (FY2018 - Status: Approved (Comprehensive) - Scenario: Default Financial Plan (Non-Salaried))
Plan Stage Code	P (Projected)

Financial Plan

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Report Date: 05-01-17