



Nanakuli High & Inter Financial Plan 2017-2018 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 04/17/2017 07:30 AM

Create Date:	01/10/2017 2:57 PM	Proj Enrollment:	1,090	Student Success	8,393,690
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	5,483,145	Staff Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	5,483,145	Successful Systems of Support	1,312,731
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	\$ 0
	42101	WSF-Instruction	Certificated	\$ 2,769,130	\$ 0	\$ 2,769,130
			Current Expenses	\$ 447,449	\$ 0	\$ 447,449
		42101 total		\$ 3,216,579	\$ 0	\$ 3,216,579
	42102	WSF-Ell	Certificated	\$ 30,430	\$ 0	\$ 30,430
			42102 total		\$ 30,430	\$ 30,430
	42103	WSF-Instructional Support	Certificated	\$ 60,860	\$ 0	\$ 60,860
			Classified	\$ 33,877	\$ 0	\$ 33,877
		42103 total		\$ 94,737	\$ 0	\$ 94,737
	42104	WSF-Student Services	Certificated	\$ 623,236	\$ 0	\$ 623,236
			Classified	\$ 132,400	\$ 0	\$ 132,400
		42104 total		\$ 755,636	\$ 0	\$ 755,636
	42105	WSF-Student Body Activities	Certificated	\$ 73,032	\$ 0	\$ 73,032
			42105 total		\$ 73,032	\$ 73,032
	42112	WSF-School Administration	Certificated	\$ 0	\$ 486,437	\$ 486,437
			Classified	\$ 0	\$ 358,872	\$ 358,872
			Current Expenses	\$ 0	\$ 0	\$ 0
		42112 total		\$ 0	\$ 845,309	\$ 845,309



Nanakuli High & Inter Financial Plan 2017-2018 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 04/17/2017 07:30 AM

Source of Funding	PrgmID	Program Description	Type	Student Success	Successful Systems of	Total
Gen-WSF	42113	WSF-School Facility Services	Classified	\$ 0	\$ 467,422	\$ 467,422
		42113 total		\$ 0	\$ 467,422	\$ 467,422
	Gen-WSF			\$ 4,170,414	\$ 1,312,731	\$ 5,483,145
Gen-Suppl	99993	Stdnt Success - Possible Addtl WSF Funds	Certificated	\$ 182,580	\$ 0	\$ 182,580
			Current Expenses	\$ 124,476	\$ 0	\$ 124,476
	99993 total			\$ 307,056	\$ 0	\$ 307,056
	Gen-Suppl			\$ 307,056	\$ 0	\$ 307,056
Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 121,720	\$ 0	\$ 121,720
		15849 total		\$ 121,720	\$ 0	\$ 121,720
	16158	JROTC	Certificated	\$ 194,632	\$ 0	\$ 194,632
		16158 total		\$ 194,632	\$ 0	\$ 194,632
	16770	Learning Centers	Certificated	\$ 30,430	\$ 0	\$ 30,430
		16770 total		\$ 30,430	\$ 0	\$ 30,430
	17131	Special Education in Regular Schools	Certificated	\$ 2,434,400	\$ 0	\$ 2,434,400
			Classified	\$ 893,808	\$ 0	\$ 893,808
	17131 total			\$ 3,328,208	\$ 0	\$ 3,328,208
	27480	Athletic Trainers	Classified	\$ 58,650	\$ 0	\$ 58,650
		27480 total		\$ 58,650	\$ 0	\$ 58,650
	Gen-Categ			\$ 3,733,640	\$ 0	\$ 3,733,640
Federal	17926	Gear Up-Holomua-Leeward Coast	Certificated	\$ 0	\$ 0	\$ 0
		17926 total		\$ 0	\$ 0	\$ 0
	18902	Essa Title I LEA Grant-Schools I	Certificated	\$ 182,580	\$ 0	\$ 182,580
		18902 total		\$ 182,580	\$ 0	\$ 182,580
	Federal			\$ 182,580	\$ 0	\$ 182,580



Nanakuli High & Inter
Financial Plan 2017-2018
Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 04/17/2017 07:30 AM

Source of Funding	PrgmID	Program Description	Type	Student Success	Successful Systems of	Total
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				\$ 8,393,690	\$ 1,312,731	\$ 9,706,421



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	263 (Nanakuli High & Inter)
Scenario Key	5080 (FY2018 - Status: Approved (Comprehensive) - Scenario: Default Financial Plan (Non-Salaried))
Plan Stage Code	P (Projected)

Financial Plan

5 of 5

Report Date: 05-16-17