



Kaaawa Elem

Financial Plan 2017-2018

Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 04/13/2017 02:48 PM

Create Date:	03/09/2017 11:19 AM	Proj Enrollment:	134	Student Success	779,336
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	944,927	Staff Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	944,927	Successful Systems of Support	276,107
Long Description:	Default Financial Plan (Non-Salaried)	Difference:	0		

Source of Funding	PrgmID	Program Description	Type	Student Success	Successful Systems of	Total
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 456,450	\$ 0	\$ 456,450
			Casual/Hourly	\$ 35,309	\$ 0	\$ 35,309
			Current Expenses	\$ 18,939	\$ 0	\$ 18,939
		42101 total		\$ 510,698	\$ 0	\$ 510,698
	42103	WSF-Instructional Support	Certificated	\$ 60,860	\$ 0	\$ 60,860
			42103 total		\$ 60,860	\$ 0
	42104	WSF-Student Services	Certificated	\$ 60,860	\$ 0	\$ 60,860
			Classified	\$ 24,828	\$ 0	\$ 24,828
			Casual/Hourly	\$ 11,574	\$ 0	\$ 11,574
		42104 total		\$ 97,262	\$ 0	\$ 97,262
	42112	WSF-School Administration	Certificated	\$ 0	\$ 107,949	\$ 107,949
			Classified	\$ 0	\$ 97,425	\$ 97,425
			Current Expenses	\$ 0	\$ 14,700	\$ 14,700
		42112 total		\$ 0	\$ 220,074	\$ 220,074
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 49,633	\$ 49,633
			Casual/Hourly	\$ 0	\$ 6,400	\$ 6,400
		42113 total		\$ 0	\$ 56,033	\$ 56,033
	Gen-WSF			\$ 668,820	\$ 276,107	\$ 944,927



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Source of Funding	PrgmID	Program Description	Type	Student Success	Successful Systems of	Total
Gen-Categ	17131	Special Education in Regular Schools	Certificated	\$ 60,860	\$ 0	\$ 60,860
			Classified	\$ 49,656	\$ 0	\$ 49,656
		17131 total		\$ 110,516	\$ 0	\$ 110,516
	Gen-Categ			\$ 110,516	\$ 0	\$ 110,516
Gen-Cent	25220	School Transformation	Certificated	\$ 0	\$ 0	\$ 0
		25220 total		\$ 0	\$ 0	\$ 0
	Gen-Cent			\$ 0	\$ 0	\$ 0
Grand Total				\$ 779,336	\$ 276,107	\$ 1,055,443



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	305 (Kaaawa Elem)
Scenario Key	5231 (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