



Kailua Elem Financial Plan 2017-2018 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 04/13/2017 04:42 PM

Create Date:	01/04/2017 9:35 AM	Proj Enrollment:	366	Student Success	2,795,620
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	1,985,640	Staff Success	12,345
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	1,985,640	Successful Systems of Support	430,303
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	Classified	\$ 0	\$ 0	\$ 0	\$ 0	
		15954 total		\$ 0	\$ 0	\$ 0	\$ 0	
	42101	WSF-Instruction	Certificated		\$ 1,040,706	\$ 0	\$ 0	\$ 1,040,706
			Casual/Hourly		\$ 61,055	\$ 0	\$ 0	\$ 61,055
			Current Expenses		\$ 46,506	\$ 0	\$ 0	\$ 46,506
			Equipment		\$ 32,000	\$ 0	\$ 0	\$ 32,000
			42101 total		\$ 1,180,267	\$ 0	\$ 0	\$ 1,180,267
	42102	WSF-Ell	Classified		\$ 33,104	\$ 0	\$ 0	\$ 33,104
			Casual/Hourly		\$ 28,217	\$ 0	\$ 0	\$ 28,217
			42102 total		\$ 61,321	\$ 0	\$ 0	\$ 61,321
	42103	WSF-Instructional Support	Certificated		\$ 60,860	\$ 0	\$ 0	\$ 60,860
			Casual/Hourly		\$ 28,217	\$ 0	\$ 0	\$ 28,217
			Current Expenses		\$ 1,500	\$ 0	\$ 0	\$ 1,500
			Equipment		\$ 3,000	\$ 0	\$ 0	\$ 3,000
			42103 total		\$ 93,577	\$ 0	\$ 0	\$ 93,577
	42104	WSF-Student Services	Certificated		\$ 133,892	\$ 0	\$ 0	\$ 133,892
			Classified		\$ 57,920	\$ 0	\$ 0	\$ 57,920
			Casual/Hourly		\$ 16,015	\$ 0	\$ 0	\$ 16,015
			42104 total		\$ 207,827	\$ 0	\$ 0	\$ 207,827



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-WSF	42108	WSF-Enabling Activities III	Casual/Hourly	\$ 0	\$ 9,845	\$ 0	\$ 9,845
			Current Expenses	\$ 0	\$ 2,500	\$ 0	\$ 2,500
			42108 total	\$ 0	\$ 12,345	\$ 0	\$ 12,345
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 117,874	\$ 117,874
			Classified	\$ 0	\$ 0	\$ 138,785	\$ 138,785
			Current Expenses	\$ 0	\$ 0	\$ 33,286	\$ 33,286
			Equipment	\$ 0	\$ 0	\$ 2,800	\$ 2,800
			42112 total	\$ 0	\$ 0	\$ 292,745	\$ 292,745
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 119,118	\$ 119,118
			Casual/Hourly	\$ 0	\$ 0	\$ 13,440	\$ 13,440
			Current Expenses	\$ 0	\$ 0	\$ 5,000	\$ 5,000
			42113 total	\$ 0	\$ 0	\$ 137,558	\$ 137,558
	Gen-WSF				\$ 1,542,992	\$ 12,345	\$ 430,303
Gen-Suppl	99993	Stdnt Success - Possible Addtl WSF Funds	Certificated	\$ 121,720	\$ 0	\$ 0	\$ 121,720
			Classified	\$ 33,104	\$ 0	\$ 0	\$ 33,104
			Casual/Hourly	\$ 130,408	\$ 0	\$ 0	\$ 130,408
			99993 total	\$ 285,232	\$ 0	\$ 0	\$ 285,232
	Gen-Suppl				\$ 285,232	\$ 0	\$ 0
Gen-Categ	17131	Special Education in Regular Schools	Certificated	\$ 669,460	\$ 0	\$ 0	\$ 669,460
			Classified	\$ 297,936	\$ 0	\$ 0	\$ 297,936
			17131 total	\$ 967,396	\$ 0	\$ 0	\$ 967,396
	Gen-Categ				\$ 967,396	\$ 0	\$ 0
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			35163 total	\$ 0	\$ 0	\$ 0	\$ 0
			Gen-Cent				\$ 0
Special	35304	Food Services-Special Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			35304 total	\$ 0	\$ 0	\$ 0	\$ 0
			Special				\$ 0

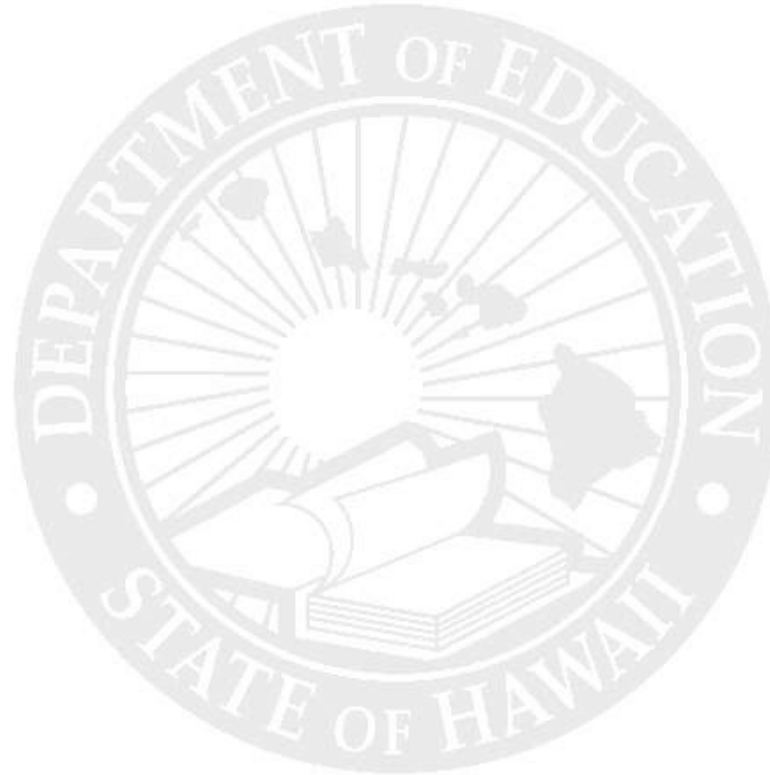


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Summary

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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Grand Total				\$ 2,795,620	\$ 12,345	\$ 430,303	\$ 3,238,268





FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	308 (Kailua Elem)
Scenario Key	5045 (FY2018 - Status: Approved (Comprehensive) - Scenario: Default Financial Plan (Non-Salaried))
Plan Stage Code	P (Projected)

Financial Plan

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Report Date: 05-15-17

