



Laie Elem
Financial Plan 2017-2018
Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 04/13/2017 02:47 PM

Create Date:	01/30/2017 5:02 PM	Proj Enrollment:	705	Student Success	3,626,219
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	3,556,240	Staff Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	3,556,240	Successful Systems of Support	788,236
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	\$ 1,764,940	\$ 0	\$ 1,764,940
			Casual/Hourly	\$ 305,048	\$ 0	\$ 305,048
			Current Expenses	\$ 16,000	\$ 0	\$ 16,000
			Equipment	\$ 121,000	\$ 0	\$ 121,000
		42101 total		\$ 2,206,988	\$ 0	\$ 2,206,988
	42102	WSF-Ell	Certificated	\$ 60,860	\$ 0	\$ 60,860
			Casual/Hourly	\$ 15,252	\$ 0	\$ 15,252
		42102 total		\$ 76,112	\$ 0	\$ 76,112
	42103	WSF-Instructional Support	Certificated	\$ 182,580	\$ 0	\$ 182,580
			Casual/Hourly	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0
		42103 total		\$ 182,580	\$ 0	\$ 182,580
	42104	WSF-Student Services	Certificated	\$ 194,752	\$ 0	\$ 194,752
			Classified	\$ 107,572	\$ 0	\$ 107,572
			Casual/Hourly	\$ 0	\$ 0	\$ 0
		42104 total		\$ 302,324	\$ 0	\$ 302,324
	42112	WSF-School Administration	Certificated	\$ 0	\$ 217,014	\$ 217,014
			Classified	\$ 0	\$ 188,417	\$ 188,417
			Current Expenses	\$ 0	\$ 180,781	\$ 180,781
		42112 total		\$ 0	\$ 586,212	\$ 586,212



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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	\$ 158,824	\$ 158,824
			Casual/Hourly	\$ 0	\$ 43,200	\$ 43,200
		42113 total		\$ 0	\$ 202,024	\$ 202,024
	Gen-WSF			\$ 2,768,004	\$ 788,236	\$ 3,556,240
Gen-Categ	17131	Special Education in Regular Schools	Certificated	\$ 486,880	\$ 0	\$ 486,880
			Classified	\$ 198,624	\$ 0	\$ 198,624
		17131 total		\$ 685,504	\$ 0	\$ 685,504
	Gen-Categ			\$ 685,504	\$ 0	\$ 685,504
Federal	18902	Essa Title I LEA Grant-Schools I	Casual/Hourly	\$ 172,711	\$ 0	\$ 172,711
		18902 total		\$ 172,711	\$ 0	\$ 172,711
	Federal			\$ 172,711	\$ 0	\$ 172,711
Grand Total				\$ 3,626,219	\$ 788,236	\$ 4,414,455



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	319 (Laie Elem)
Scenario Key	5166 (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