



Kahuku Elem

Financial Plan 2017-2018

Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 04/13/2017 02:45 PM

Create Date:	01/12/2017 8:37 AM	Proj Enrollment:	406	Student Success	2,236,473
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	2,171,900	Staff Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	2,171,900	Successful Systems of Support	510,415
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	\$ 1,399,780	\$ 0	\$ 1,399,780
			Current Expenses	\$ 68,003	\$ 0	\$ 68,003
			Equipment	\$ 25,000	\$ 0	\$ 25,000
		42101 total			\$ 1,492,783	\$ 0
	42102	WSF-Ell	Certificated	\$ 30,430	\$ 0	\$ 30,430
		42102 total			\$ 30,430	\$ 0
	42103	WSF-Instructional Support	Classified	\$ 16,552	\$ 0	\$ 16,552
		42103 total			\$ 16,552	\$ 0
	42104	WSF-Student Services	Certificated	\$ 121,720	\$ 0	\$ 121,720
		42104 total			\$ 121,720	\$ 0
	42112	WSF-School Administration	Certificated	\$ 0	\$ 207,980	\$ 207,980
			Classified	\$ 0	\$ 138,785	\$ 138,785
			Casual/Hourly	\$ 0	\$ 14,932	\$ 14,932
		42112 total			\$ 0	\$ 361,697
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 119,118	\$ 119,118
			Casual/Hourly	\$ 0	\$ 29,600	\$ 29,600
		42113 total			\$ 0	\$ 148,718
	Gen-WSF				\$ 1,661,485	\$ 510,415



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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	\$ 426,020	\$ 0	\$ 426,020
			Classified	\$ 148,968	\$ 0	\$ 148,968
		17131 total		\$ 574,988	\$ 0	\$ 574,988
	Gen-Categ		\$ 574,988	\$ 0	\$ 574,988	
Grand Total				\$ 2,236,473	\$ 510,415	\$ 2,746,888



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>	
Funding Location	331 (Kahuku Elem)	
Scenario Key	5084 (FY2018 - Status: Approved (Comprehensive) - Scenario: Default Financial Plan (Non-Salaried))	
Plan Stage Code	P (Projected)	
Financial Plan	4 of 4	Report Date: 05-01-17