



Honaunau Elem

Financial Plan 2017-2018

Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 03/15/2017 08:37 AM

Create Date:	12/29/2016 11:16 AM	Proj Enrollment:	150	Student Success	933,793
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	1,079,642	Staff Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	1,079,642	Successful Systems of Support	361,533
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
	42101	WSF-Instruction	Certificated	\$ 578,170	\$ 0	\$ 578,170
			Casual/Hourly	\$ 19,981	\$ 0	\$ 19,981
			Current Expenses	\$ 12,000	\$ 0	\$ 12,000
			Equipment	\$ 10,000	\$ 0	\$ 10,000
		42101 total			\$ 620,151	\$ 0
	42102	WSF-Ell	Casual/Hourly	\$ 6,168	\$ 0	\$ 6,168
		42102 total			\$ 6,168	\$ 0
	42104	WSF-Student Services	Certificated	\$ 91,290	\$ 0	\$ 91,290
			Current Expenses	\$ 500	\$ 0	\$ 500
		42104 total			\$ 91,790	\$ 0
	42112	WSF-School Administration	Certificated	\$ 0	\$ 107,949	\$ 107,949
			Classified	\$ 0	\$ 138,785	\$ 138,785
			Casual/Hourly	\$ 0	\$ 23,058	\$ 23,058
			Current Expenses	\$ 0	\$ 12,329	\$ 12,329
		42112 total			\$ 0	\$ 282,121
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 79,412	\$ 79,412
		42113 total			\$ 0	\$ 79,412
	Gen-WSF				\$ 718,109	\$ 361,533



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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	\$ 182,580	\$ 0	\$ 182,580
			Classified	\$ 33,104	\$ 0	\$ 33,104
		17131 total		\$ 215,684	\$ 0	\$ 215,684
	Gen-Categ		\$ 215,684	\$ 0	\$ 215,684	
Trust	16028	Kalo Kindergarten Readiness Program	Certificated	\$ 0	\$ 0	\$ 0
		16028 total		\$ 0	\$ 0	\$ 0
	Trust		\$ 0	\$ 0	\$ 0	
Grand Total				\$ 933,793	\$ 361,533	\$ 1,295,326



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	359 (Honaunau Elem)
Scenario Key	5020 (FY2018 - Status: Approved (Comprehensive) - Scenario: Default Financial Plan (Non-Salaried))
Plan Stage Code	P (Projected)

Financial Plan

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Report Date: 04-28-17