



Kohala Middle Financial Plan 2017-2018 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 03/30/2017 02:41 PM

Create Date:	12/27/2016 11:15 AM	Proj Enrollment:	184	Student Success	1,333,498
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	1,264,443	Staff Success	5,000
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	1,264,443	Successful Systems of Support	299,127
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	42101	WSF-Instruction	Certificated	\$ 578,170	\$ 0	\$ 0	\$ 578,170	
			Classified	\$ 75,687	\$ 0	\$ 0	\$ 75,687	
			Casual/Hourly	\$ 22,480	\$ 0	\$ 0	\$ 22,480	
			Current Expenses	\$ 45,890	\$ 0	\$ 0	\$ 45,890	
			Equipment	\$ 10,000	\$ 0	\$ 0	\$ 10,000	
	42101 total				\$ 732,227	\$ 0	\$ 0	\$ 732,227
	42103	WSF-Instructional Support	Casual/Hourly		\$ 51,881	\$ 0	\$ 0	\$ 51,881
				42103 total				\$ 51,881
	42104	WSF-Student Services		Certificated	\$ 133,892	\$ 0	\$ 0	\$ 133,892
				Classified	\$ 16,544	\$ 0	\$ 0	\$ 16,544
				Current Expenses	\$ 25,772	\$ 0	\$ 0	\$ 25,772
				42104 total				\$ 176,208
	42108	WSF-Enabling Activities III	Current Expenses		\$ 0	\$ 5,000	\$ 0	\$ 5,000
				42108 total				\$ 0
	42112	WSF-School Administration		Certificated	\$ 0	\$ 0	\$ 117,115	\$ 117,115
				Classified	\$ 0	\$ 0	\$ 89,153	\$ 89,153
				Current Expenses	\$ 0	\$ 0	\$ 21,280	\$ 21,280
42112 total				\$ 0	\$ 0	\$ 227,548	\$ 227,548	



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-WSF	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 59,559	\$ 59,559
			Casual/Hourly	\$ 0	\$ 0	\$ 12,020	\$ 12,020
	42113 total			\$ 0	\$ 0	\$ 71,579	\$ 71,579
Gen-WSF				\$ 960,316	\$ 5,000	\$ 299,127	\$ 1,264,443
Gen-Categ	17131	Special Education in Regular Schools	Certificated	\$ 273,870	\$ 0	\$ 0	\$ 273,870
			Classified	\$ 99,312	\$ 0	\$ 0	\$ 99,312
	17131 total			\$ 373,182	\$ 0	\$ 0	\$ 373,182
Gen-Categ				\$ 373,182	\$ 0	\$ 0	\$ 373,182
Federal	18927	Essa Title I LEA Grt-School Improvement	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			18927 total			\$ 0	\$ 0
Federal				\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 1,333,498	\$ 5,000	\$ 299,127	\$ 1,637,625



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	366 (Kohala Middle)
Scenario Key	5002 (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

