



Ke Kula `O `Ehunuikaimalino

Financial Plan 2018-2019

Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 04/13/2018 04:33 PM

Create Date:	12/26/2017 8:33 AM	Proj Enrollment:	217	Student Success	1,548,426
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	1,755,372	Staff Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	1,755,372	Successful Systems of Support	726,930
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	\$ 517,310	\$ 0	\$ 0	\$ 517,310
			Casual/Hourly	\$ 135,819	\$ 0	\$ 0	\$ 135,819
			Current Expenses	\$ 78,100	\$ 0	\$ 0	\$ 78,100
			Equipment	\$ 9,000	\$ 0	\$ 0	\$ 9,000
		42101 total		\$ 740,229	\$ 0	\$ 0	\$ 740,229
	42103	WSF-Instructional Support	Certificated	\$ 60,860	\$ 0	\$ 0	\$ 60,860
			Current Expenses	\$ 3,300	\$ 0	\$ 0	\$ 3,300
			Equipment	\$ 2,000	\$ 0	\$ 0	\$ 2,000
		42103 total		\$ 66,160	\$ 0	\$ 0	\$ 66,160
	42104	WSF-Student Services	Certificated	\$ 133,892	\$ 0	\$ 0	\$ 133,892
			Classified	\$ 88,161	\$ 0	\$ 0	\$ 88,161
		42104 total		\$ 222,053	\$ 0	\$ 0	\$ 222,053
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 221,884	\$ 221,884
			Classified	\$ 0	\$ 0	\$ 131,561	\$ 131,561
			Casual/Hourly	\$ 0	\$ 0	\$ 75,216	\$ 75,216
			Current Expenses	\$ 0	\$ 0	\$ 172,098	\$ 172,098
			Equipment	\$ 0	\$ 0	\$ 25,000	\$ 25,000
		42112 total		\$ 0	\$ 0	\$ 625,759	\$ 625,759



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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	\$ 79,412	\$ 79,412
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 12,400	\$ 12,400
			Equipment	\$ 0	\$ 0	\$ 8,359	\$ 8,359
		42113 total			\$ 0	\$ 0	\$ 100,171
	42114	WSF-Protocol Fund	Current Expenses	\$ 0	\$ 0	\$ 1,000	\$ 1,000
		42114 total			\$ 0	\$ 0	\$ 1,000
	Gen-WSF			\$ 1,028,442	\$ 0	\$ 726,930	\$ 1,755,372
Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 60,860	\$ 0	\$ 0	\$ 60,860
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		15849 total			\$ 60,860	\$ 0	\$ 0
	16732	Hawaiian Immersion Program	Certificated	\$ 304,300	\$ 0	\$ 0	\$ 304,300
			16732 total			\$ 304,300	\$ 0
	17131	Special Education in Regular Schools	Certificated	\$ 121,720	\$ 0	\$ 0	\$ 121,720
			Classified	\$ 33,104	\$ 0	\$ 0	\$ 33,104
		17131 total			\$ 154,824	\$ 0	\$ 0
	27000	Athletics-Transportation	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			27000 total			\$ 0	\$ 0
	27100	Athletics-Salary	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			27100 total			\$ 0	\$ 0
	27400	Athletics-Supplies & Equip	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		27400 total			\$ 0	\$ 0	\$ 0
	Gen-Categ			\$ 519,984	\$ 0	\$ 0	\$ 519,984
Federal	17790	Essa Migrant Education	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		17790 total			\$ 0	\$ 0	\$ 0



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Federal	18902	Essa Title I LEA Grant-Schools I	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		18902 total			\$ 0	\$ 0	\$ 0
	18935	Essa Title I LEA Grant-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		18935 total			\$ 0	\$ 0	\$ 0
	20698	Essa Title IIa Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			20698 total			\$ 0	\$ 0
	52002	Essa Title I LEA-Tran & Supp Ed Svc	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		52002 total			\$ 0	\$ 0	\$ 0
	Federal				\$ 0	\$ 0	\$ 0
Special	15796	Voc Ed-Program Improvement FY17	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		15796 total			\$ 0	\$ 0	\$ 0
	Special				\$ 0	\$ 0	\$ 0
Grand Total				\$ 1,548,426	\$ 0	\$ 726,930	\$ 2,275,356



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	378 (Ke Kula `O `Ehunuikaimalino)
Scenario Key	5632 (FY2019 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Default Financial Plan (Non-
Plan Stage Code	P (Projected)

Financial Plan

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Report Date: 05-14-18