



Kohala Elem Financial Plan 2017-2018 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 03/31/2017 03:46 PM

Create Date:	01/02/2017 4:20 PM	Proj Enrollment:	339	Student Success	1,984,672
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	1,898,932	Staff Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	1,898,932	Successful Systems of Support	411,836
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	\$ 1,034,620	\$ 0	\$ 1,034,620
			Casual/Hourly	\$ 12,202	\$ 0	\$ 12,202
			Current Expenses	\$ 86,112	\$ 0	\$ 86,112
		42101 total			\$ 1,132,934	\$ 0
	42102	WSF-Ell	Casual/Hourly	\$ 15,252	\$ 0	\$ 15,252
		42102 total			\$ 15,252	\$ 0
	42103	WSF-Instructional Support	Certificated	\$ 60,860	\$ 0	\$ 60,860
			Casual/Hourly	\$ 17,558	\$ 0	\$ 17,558
		42103 total			\$ 78,418	\$ 0
	42104	WSF-Student Services	Certificated	\$ 121,720	\$ 0	\$ 121,720
			Classified	\$ 107,572	\$ 0	\$ 107,572
			Casual/Hourly	\$ 11,200	\$ 0	\$ 11,200
			Equipment	\$ 20,000	\$ 0	\$ 20,000
	42104 total			\$ 260,492	\$ 0	\$ 260,492
	42112	WSF-School Administration	Certificated	\$ 0	\$ 117,874	\$ 117,874
			Classified	\$ 0	\$ 105,697	\$ 105,697
			Current Expenses	\$ 0	\$ 63,000	\$ 63,000
		42112 total			\$ 0	\$ 286,571
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 99,265	\$ 99,265
			Casual/Hourly	\$ 0	\$ 6,000	\$ 6,000

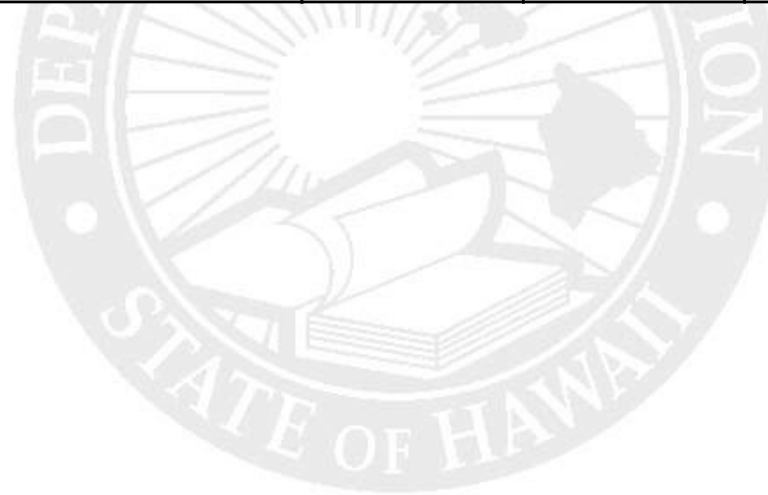


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Source of Funding	PrgmID	Program Description	Type	Student Success	Successful Systems of	Total
Gen-WSF	42113	WSF-School Facility Services	Current Expenses	\$ 0	\$ 20,000	\$ 20,000
		42113 total		\$ 0	\$ 125,265	\$ 125,265
	Gen-WSF			\$ 1,487,096	\$ 411,836	\$ 1,898,932
Gen-Categ	17131	Special Education in Regular Schools	Certificated	\$ 365,160	\$ 0	\$ 365,160
			Classified	\$ 132,416	\$ 0	\$ 132,416
	17131 total		\$ 497,576	\$ 0	\$ 497,576	
Gen-Categ			\$ 497,576	\$ 0	\$ 497,576	
Grand Total				\$ 1,984,672	\$ 411,836	\$ 2,396,508





FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	395 (Kohala Elem)
Scenario Key	5039 (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

