



Iao Inter Financial Plan 2017-2018 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 03/22/2017 02:37 PM

Create Date:	01/26/2017 12:07 PM	Proj Enrollment:	911	Student Success	5,099,013
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	4,601,188	Staff Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	4,601,188	Successful Systems of Support	1,055,763
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
			Classified	\$ 0	\$ 0	\$ 0
		15954 total			\$ 0	\$ 0
	42101	WSF-Instruction	Certificated	\$ 2,823,904	\$ 0	\$ 2,823,904
			Classified	\$ 124,140	\$ 0	\$ 124,140
			Casual/Hourly	\$ 17,720	\$ 0	\$ 17,720
			Current Expenses	\$ 95,500	\$ 0	\$ 95,500
			42101 total			\$ 3,061,264
	42102	WSF-EII	Casual/Hourly	\$ 16,823	\$ 0	\$ 16,823
			42102 total			\$ 16,823
	42103	WSF-Instructional Support	Certificated	\$ 60,860	\$ 0	\$ 60,860
			Casual/Hourly	\$ 40,374	\$ 0	\$ 40,374
			42103 total			\$ 101,234
	42104	WSF-Student Services	Certificated	\$ 316,472	\$ 0	\$ 316,472
			Classified	\$ 49,632	\$ 0	\$ 49,632
			42104 total			\$ 366,104
	42112	WSF-School Administration	Certificated	\$ 0	\$ 492,982	\$ 492,982
			Classified	\$ 0	\$ 243,064	\$ 243,064
			Current Expenses	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 3,455	\$ 3,455
42112 total			\$ 0	\$ 739,501	\$ 739,501	



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Source of Funding	PrgmID	Program Description	Type	Student Success	Successful Systems of	Total
Gen-WSF	42113	WSF-School Facility Services	Classified	\$ 0	\$ 316,262	\$ 316,262
			Casual/Hourly	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0
	42113 total			\$ 0	\$ 316,262	\$ 316,262
Gen-WSF				\$ 3,545,425	\$ 1,055,763	\$ 4,601,188
Gen-Suppl	99993	Stdnt Success - Possible Addtl WSF Funds	Certificated	\$ 182,580	\$ 0	\$ 182,580
			99993 total			\$ 182,580
	Gen-Suppl				\$ 182,580	\$ 0
Gen-Categ	17131	Special Education in Regular Schools	Certificated	\$ 973,760	\$ 0	\$ 973,760
			Classified	\$ 397,248	\$ 0	\$ 397,248
	17131 total			\$ 1,371,008	\$ 0	\$ 1,371,008
Gen-Categ				\$ 1,371,008	\$ 0	\$ 1,371,008
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0
			35163 total			\$ 0
Gen-Cent				\$ 0	\$ 0	\$ 0
Special	35304	Food Services-Special Fund	Classified	\$ 0	\$ 0	\$ 0
			35304 total			\$ 0
Special				\$ 0	\$ 0	\$ 0
Grand Total				\$ 5,099,013	\$ 1,055,763	\$ 6,154,776



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	404 (Iao Inter)
Scenario Key	5147 (FY2018 - Status: Approved (Comprehensive) - Scenario: Default Financial Plan (Non-Salaried))
Plan Stage Code	P (Projected)

Financial Plan

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Report Date: 04-20-17

