



# Kula Elem Financial Plan 2017-2018 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 03/21/2017 03:46 PM

<b>Create Date:</b>	12/14/2016 2:03 PM	<b>Proj Enrollment:</b>	441	<b>Student Success</b>	2,439,690
<b>Scenario Status:</b>	Submitted for Approval (FINAL)	<b>WSF Total:</b>	2,346,008	<b>Staff Success</b>	0
<b>Scenario Label:</b>	Default Financial Plan (Non-Salaried)	<b>Scenario WSF Total:</b>	2,346,008	<b>Successful Systems of Support</b>	510,552
<b>Long Description:</b>	Default Financial Plan (Non-Salaried)	<b>Difference:</b>	0		

Source of Funding	PrgmID	Program Description	Type	Student Success	Successful Systems of	Total	
Gen-WSF	15954	WSF Adjustment	Certificated	\$ 0	\$ 0	\$ 0	
		<b>15954 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	42101	WSF-Instruction	Certificated		\$ 1,460,640	\$ 0	\$ 1,460,640
			Casual/Hourly		\$ 0	\$ 0	\$ 0
			Current Expenses		\$ 36,843	\$ 0	\$ 36,843
			Equipment		\$ 3,695	\$ 0	\$ 3,695
			<b>42101 total</b>		<b>\$ 1,501,178</b>	<b>\$ 0</b>	<b>\$ 1,501,178</b>
	42103	WSF-Instructional Support	Casual/Hourly		\$ 224,300	\$ 0	\$ 224,300
			<b>42103 total</b>		<b>\$ 224,300</b>	<b>\$ 0</b>	<b>\$ 224,300</b>
	42104	WSF-Student Services	Certificated		\$ 133,892	\$ 0	\$ 133,892
			Classified		\$ 66,192	\$ 0	\$ 66,192
			<b>42104 total</b>		<b>\$ 200,084</b>	<b>\$ 0</b>	<b>\$ 200,084</b>
	42112	WSF-School Administration	Certificated		\$ 0	\$ 117,874	\$ 117,874
			Classified		\$ 0	\$ 163,601	\$ 163,601
			Current Expenses		\$ 0	\$ 0	\$ 0
			<b>42112 total</b>		<b>\$ 0</b>	<b>\$ 281,475</b>	<b>\$ 281,475</b>
	42113	WSF-School Facility Services	Classified		\$ 0	\$ 138,971	\$ 138,971
			Casual/Hourly		\$ 0	\$ 0	\$ 0
			Current Expenses		\$ 0	\$ 0	\$ 0
			<b>42113 total</b>		<b>\$ 0</b>	<b>\$ 138,971</b>	<b>\$ 138,971</b>
	<b>Gen-WSF</b>			<b>\$ 1,925,562</b>	<b>\$ 420,446</b>	<b>\$ 2,346,008</b>	



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Source of Funding	PrgmID	Program Description	Type	Student Success	Successful Systems of	Total
Gen-Suppl	99995	Sys Success - Possible Addtl WSF Funds	Certificated	\$ 0	\$ 90,106	\$ 90,106
		<b>99995 total</b>		<b>\$ 0</b>	<b>\$ 90,106</b>	<b>\$ 90,106</b>
	<b>Gen-Suppl</b>			<b>\$ 0</b>	<b>\$ 90,106</b>	<b>\$ 90,106</b>
Gen-Categ	17131	Special Education in Regular Schools	Certificated	\$ 365,160	\$ 0	\$ 365,160
			Classified	\$ 148,968	\$ 0	\$ 148,968
	<b>17131 total</b>		<b>\$ 514,128</b>	<b>\$ 0</b>	<b>\$ 514,128</b>	
<b>Gen-Categ</b>			<b>\$ 514,128</b>	<b>\$ 0</b>	<b>\$ 514,128</b>	
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0
		<b>35163 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Gen-Cent</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
Special	35304	Food Services-Special Fund	Classified	\$ 0	\$ 0	\$ 0
		<b>35304 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Special</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
<b>Grand Total</b>				<b>\$ 2,439,690</b>	<b>\$ 510,552</b>	<b>\$ 2,950,242</b>



# FINANCIAL PLAN SUMMARY

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## Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	412 (Kula Elem)
Scenario Key	4966 (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

