



# Kuhio Elem

## Financial Plan 2017-2018

### Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 04/17/2017 08:34 AM

<b>Create Date:</b>	04/04/2017 9:10 PM	<b>Proj Enrollment:</b>	230	<b>Student Success</b>	1,680,254
<b>Scenario Status:</b>	Submitted for Approval (FINAL)	<b>WSF Total:</b>	1,496,002	<b>Staff Success</b>	38,156
<b>Scenario Label:</b>	Default Financial Plan (Non-Salaried)	<b>Scenario WSF Total:</b>	1,496,002	<b>Successful Systems of Support</b>	370,560
<b>Long Description:</b>	Default Financial Plan (Non-Salaried)	<b>Difference:</b>	0		

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-WSF	15954	WSF Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>15954 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	42101	WSF-Instruction	Certificated		\$ 730,320	\$ 0	\$ 0	\$ 730,320
			Casual/Hourly		\$ 67,800	\$ 0	\$ 0	\$ 67,800
			Current Expenses		\$ 31,525	\$ 0	\$ 0	\$ 31,525
		<b>42101 total</b>		<b>\$ 829,645</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 829,645</b>	
	42102	WSF-Ell	Certificated		\$ 60,860	\$ 0	\$ 0	\$ 60,860
			<b>42102 total</b>		<b>\$ 60,860</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 60,860</b>
	42103	WSF-Instructional Support	Certificated		\$ 60,860	\$ 0	\$ 0	\$ 60,860
			Classified		\$ 19,253	\$ 0	\$ 0	\$ 19,253
			<b>42103 total</b>		<b>\$ 80,113</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 80,113</b>
	42104	WSF-Student Services	Certificated		\$ 121,720	\$ 0	\$ 0	\$ 121,720
			Classified		\$ 33,104	\$ 0	\$ 0	\$ 33,104
			<b>42104 total</b>		<b>\$ 154,824</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 154,824</b>
	42112	WSF-School Administration	Certificated		\$ 0	\$ 0	\$ 117,874	\$ 117,874
			Classified		\$ 0	\$ 0	\$ 122,241	\$ 122,241
			Current Expenses		\$ 0	\$ 0	\$ 6,500	\$ 6,500
			Equipment		\$ 0	\$ 0	\$ 6,000	\$ 6,000
			<b>42112 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 252,615</b>	<b>\$ 252,615</b>
	42113	WSF-School Facility Services	Classified		\$ 0	\$ 0	\$ 99,265	\$ 99,265
Casual/Hourly				\$ 0	\$ 0	\$ 15,680	\$ 15,680	



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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	Current Expenses	\$ 0	\$ 0	\$ 3,000	\$ 3,000
		<b>42113 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 117,945</b>	<b>\$ 117,945</b>
	<b>Gen-WSF</b>			<b>\$ 1,125,442</b>	<b>\$ 0</b>	<b>\$ 370,560</b>	<b>\$ 1,496,002</b>
Gen-Suppl	99993	Stdnt Success - Possible Addtl WSF Funds	Casual/Hourly	\$ 42,844	\$ 0	\$ 0	\$ 42,844
		<b>99993 total</b>		<b>\$ 42,844</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 42,844</b>
	99994	Staff Success - Possible Addtl WSF Funds	Casual/Hourly	\$ 0	\$ 27,075	\$ 0	\$ 27,075
			Current Expenses	\$ 0	\$ 11,081	\$ 0	\$ 11,081
	<b>99994 total</b>		<b>\$ 0</b>	<b>\$ 38,156</b>	<b>\$ 0</b>	<b>\$ 38,156</b>	
<b>Gen-Suppl</b>			<b>\$ 42,844</b>	<b>\$ 38,156</b>	<b>\$ 0</b>	<b>\$ 81,000</b>	
Gen-Categ	17131	Special Education in Regular Schools	Certificated	\$ 304,300	\$ 0	\$ 0	\$ 304,300
			Classified	\$ 115,864	\$ 0	\$ 0	\$ 115,864
	<b>17131 total</b>		<b>\$ 420,164</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 420,164</b>	
<b>Gen-Categ</b>			<b>\$ 420,164</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 420,164</b>	
Federal	18902	Essa Title I LEA Grant-Schools I	Casual/Hourly	\$ 26,854	\$ 0	\$ 0	\$ 26,854
			Current Expenses	\$ 42,000	\$ 0	\$ 0	\$ 42,000
			Equipment	\$ 21,778	\$ 0	\$ 0	\$ 21,778
	<b>18902 total</b>		<b>\$ 90,632</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 90,632</b>	
	18935	Essa Title I LEA Grt-Parent Involvement	Current Expenses	\$ 1,172	\$ 0	\$ 0	\$ 1,172
<b>18935 total</b>		<b>\$ 1,172</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,172</b>		
<b>Federal</b>			<b>\$ 91,804</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 91,804</b>	
<b>Grand Total</b>				<b>\$ 1,680,254</b>	<b>\$ 38,156</b>	<b>\$ 370,560</b>	<b>\$ 2,088,970</b>



# FINANCIAL PLAN SUMMARY

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## Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	128 (Kuhio Elem)
Scenario Key	5250 (FY2018 - Status: Approved (Comprehensive) - Scenario: Default Financial Plan (Non-Salaried))
Plan Stage Code	P (Projected)

Financial Plan

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Report Date: 04-17-17

