

Kalihi Elem
Financial Plan 2017-2018
Summary

Default Financial Plan (Non-Salaried)

Salaried Plan Approved on: 12/28/2016 03:08 PM
 Last Saved on: 01/30/2017 11:05 AM

Create Date:	01/30/2017 11:05 AM	Proj Enrollment:	245	Student Success	1,714,111
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	1,578,168	Staff Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	1,578,168	Successful Systems of Support	425,182
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	\$ 852,040	\$ 0	\$ 852,040
			Casual/Hourly	\$ 77,095	\$ 0	\$ 77,095
			Current Expenses	\$ 62,941	\$ 0	\$ 62,941
			Equipment	\$ 0	\$ 0	\$ 0
	42101 total			\$ 992,076	\$ 0	\$ 992,076
	42102	WSF-Ell	Certificated	\$ 60,860	\$ 0	\$ 60,860
			Casual/Hourly	\$ 0	\$ 0	\$ 0
			42102 total			\$ 60,860
	42103	WSF-Instructional Support	Classified	\$ 33,104	\$ 0	\$ 33,104
			42103 total			\$ 33,104
	42104	WSF-Student Services	Certificated	\$ 66,946	\$ 0	\$ 66,946
			42104 total			\$ 66,946
	42112	WSF-School Administration	Certificated	\$ 0	\$ 207,980	\$ 207,980
			Classified	\$ 0	\$ 105,697	\$ 105,697
			Casual/Hourly	\$ 0	\$ 0	\$ 0
			42112 total			\$ 0
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 99,265	\$ 99,265
			Casual/Hourly	\$ 0	\$ 12,240	\$ 12,240
			42113 total			\$ 0
	Gen-WSF				\$ 1,152,986	\$ 425,182

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Source of Funding	PrgmID	Program Description	Type	Student Success	Successful Systems of	Total
Gen-Suppl	99993	Stdnt Success - Possible Addtl WSF Funds	Certificated	\$ 30,430	\$ 0	\$ 30,430
			Casual/Hourly	\$ 27,454	\$ 0	\$ 27,454
			Equipment	\$ 30,493	\$ 0	\$ 30,493
	99993 total			\$ 88,377	\$ 0	\$ 88,377
Gen-Suppl				\$ 88,377	\$ 0	\$ 88,377
Gen-Categ	17131	Special Education in Regular Schools	Certificated	\$ 365,160	\$ 0	\$ 365,160
			Classified	\$ 107,588	\$ 0	\$ 107,588
		17131 total			\$ 472,748	\$ 0
Gen-Categ				\$ 472,748	\$ 0	\$ 472,748
Federal	18927	Essa Title I LEA Grt-School Improvement	Certificated	\$ 0	\$ 0	\$ 0
		18927 total			\$ 0	\$ 0
Federal				\$ 0	\$ 0	\$ 0
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0
		35163 total			\$ 0	\$ 0
Gen-Cent				\$ 0	\$ 0	\$ 0
Special	35304	Food Services-Special Fund	Classified	\$ 0	\$ 0	\$ 0
		35304 total			\$ 0	\$ 0
Special				\$ 0	\$ 0	\$ 0
Grand Total				\$ 1,714,111	\$ 425,182	\$ 2,139,293



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	120 (Kalihi Elem)
Scenario Key	5160 (FY2018 - Status: Submitted for Approval (Comprehensive) - Scenario: Default Financial Plan
Plan Stage Code	P (Projected)

Financial Plan

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Report Date: 04-17-17

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