Lahaina Inter
Financial Plan 2017-2018
Summary

Final Approved on: 03/02/2017 01:07 PM

Create Date:	01/10/2017 9:12 AM	**Proj Enrollment:**	742	**Student Success**	4,077,317
Scenario Status:	Submitted for Approval (FINAL)	**WSF Total:**	3,882,427	**Staff Success**	100,000
Scenario Label:	Default Financial Plan (Non-Salaried)	**Scenario WSF Total:**	3,882,427	**Successful Systems of Support**	913,560
Long Description:	Default Financial Plan (Non-Salaried)	**Difference:**	0		

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-WSF	42101	WSF-Instruction	Certificated	$ 1,911,004	$ 0	$ 0	$ 1,911,004
			Casual/Hourly	$ 0	$ 0	$ 0	$ 0
			Current Expenses	$ 165,200	$ 0	$ 0	$ 165,200
			Equipment	$ 39,000	$ 0	$ 0	$ 39,000
		42101 total		**$ 2,115,204**	**$ 0**	**$ 0**	**$ 2,115,204**
	42102	WSF-Ell	Certificated	$ 182,580	$ 0	$ 0	$ 182,580
			Classified	$ 49,656	$ 0	$ 0	$ 49,656
		42102 total		**$ 232,236**	**$ 0**	**$ 0**	**$ 232,236**
	42103	WSF-Instructional Support	Certificated	$ 60,860	$ 0	$ 0	$ 60,860
			Current Expenses	$ 4,000	$ 0	$ 0	$ 4,000
			Equipment	$ 6,000	$ 0	$ 0	$ 6,000
		42103 total		**$ 70,860**	**$ 0**	**$ 0**	**$ 70,860**
	42104	WSF-Student Services	Certificated	$ 255,612	$ 0	$ 0	$ 255,612
			Classified	$ 33,088	$ 0	$ 0	$ 33,088
			Current Expenses	$ 159,867	$ 0	$ 0	$ 159,867
			Equipment	$ 2,000	$ 0	$ 0	$ 2,000
		42104 total		**$ 450,567**	**$ 0**	**$ 0**	**$ 450,567**
	42108	WSF-Enabling Activities III	Current Expenses	$ 0	$ 100,000	$ 0	$ 100,000
		42108 total		**$ 0**	**$ 100,000**	**$ 0**	**$ 100,000**
	42112	WSF-School Administration	Certificated	$ 0	$ 0	$ 381,742	$ 381,742
			Classified	$ 0	$ 0	$ 209,976	$ 209,976

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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-WSF	42112	WSF-School Administration	Casual/Hourly	$ 0	$ 0	$ 16,778	$ 16,778
			Current Expenses	$ 0	$ 0	$ 3,000	$ 3,000
		42112 total		**$ 0**	**$ 0**	**$ 611,496**	**$ 611,496**
	42113	WSF-School Facility Services	Classified	$ 0	$ 0	$ 253,564	$ 253,564
			Casual/Hourly	$ 0	$ 0	$ 28,000	$ 28,000
			Current Expenses	$ 0	$ 0	$ 20,500	$ 20,500
		42113 total		**$ 0**	**$ 0**	**$ 302,064**	**$ 302,064**
	Gen-WSF			**$ 2,868,867**	**$ 100,000**	**$ 913,560**	**$ 3,882,427**
Gen-Suppl	99993	Stdnt Success - Possible Addtl WSF Funds	Certificated	$ 182,580	$ 0	$ 0	$ 182,580
			Casual/Hourly	$ 34,856	$ 0	$ 0	$ 34,856
		99993 total		**$ 217,436**	**$ 0**	**$ 0**	**$ 217,436**
	Gen-Suppl			**$ 217,436**	**$ 0**	**$ 0**	**$ 217,436**
Gen-Categ	16732	Hawaiian Immersion Program	Certificated	$ 60,860	$ 0	$ 0	$ 60,860
		16732 total		**$ 60,860**	**$ 0**	**$ 0**	**$ 60,860**
	17131	Special Education in Regular Schools	Certificated	$ 608,600	$ 0	$ 0	$ 608,600
			Classified	$ 260,694	$ 0	$ 0	$ 260,694
		17131 total		**$ 869,294**	**$ 0**	**$ 0**	**$ 869,294**
	Gen-Categ			**$ 930,154**	**$ 0**	**$ 0**	**$ 930,154**
Federal	18927	Essa Title I LEA Grt-School Improvement	Certificated	$ 60,860	$ 0	$ 0	$ 60,860
		18927 total		**$ 60,860**	**$ 0**	**$ 0**	**$ 60,860**
	Federal			**$ 60,860**	**$ 0**	**$ 0**	**$ 60,860**
Gen-Cent	35163	Food Services-General Fund	Classified	$ 0	$ 0	$ 0	$ 0
		35163 total		**$ 0**	**$ 0**	**$ 0**	**$ 0**
	Gen-Cent			**$ 0**	**$ 0**	**$ 0**	**$ 0**
Special	35304	Food Services-Special Fund	Classified	$ 0	$ 0	$ 0	$ 0
		35304 total		**$ 0**	**$ 0**	**$ 0**	**$ 0**
	Special			**$ 0**	**$ 0**	**$ 0**	**$ 0**

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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Grand Total				**$ 4,077,317**	**$ 100,000**	**$ 913,560**	**$ 5,090,877**

FINANCIAL PLAN SUMMARY

Report Parameters

Description	Value
Funding Location	413 (Lahaina Inter)
Scenario Key	5072 (FY2018 - Status: Approved (Comprehensive) - Scenario: Default Financial Plan (Non-Salaried))
Plan Stage Code	P (Projected)