



Aiea Intermediate Financial Plan 2018-2019 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2018-04-13 15:20:47.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 1,594,532	\$ 0	\$ 0	\$ 1,594,532
			Classified	\$ 66,208	\$ 0	\$ 0	\$ 66,208
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 100,000	\$ 0	\$ 0	\$ 100,000
			Equipment	\$ 40,000	\$ 0	\$ 0	\$ 40,000
		42101 total		\$ 1,800,740	\$ 0	\$ 0	\$ 1,800,740
	42102	WSF-Ell	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		42102 total		\$ 0	\$ 0	\$ 0	\$ 0
	42103	WSF-Instructional Support	Certificated	\$ 60,860	\$ 0	\$ 0	\$ 60,860
			Current Expenses	\$ 59,000	\$ 0	\$ 0	\$ 59,000
			Equipment	\$ 24,000	\$ 0	\$ 0	\$ 24,000
		42103 total		\$ 143,860	\$ 0	\$ 0	\$ 143,860
	42104	WSF-Student Services	Certificated	\$ 255,612	\$ 0	\$ 0	\$ 255,612
		42104 total		\$ 255,612	\$ 0	\$ 0	\$ 255,612
	42106	WSF-Enabling Activities I	Current Expenses	\$ 5,000	\$ 0	\$ 0	\$ 5,000
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		42106 total		\$ 5,000	\$ 0	\$ 0	\$ 5,000
	42108	WSF-Enabling Activities III	Casual/Hourly	\$ 0	\$ 5,340	\$ 0	\$ 5,340
			Equipment	\$ 0	\$ 15,000	\$ 0	\$ 15,000
		42108 total		\$ 0	\$ 20,340	\$ 0	\$ 20,340
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 291,636	\$ 291,636
			Classified	\$ 0	\$ 0	\$ 143,800	\$ 143,800
			Casual/Hourly	\$ 0	\$ 0	\$ 5,340	\$ 5,340
			Current Expenses	\$ 0	\$ 0	\$ 246,158	\$ 246,158
			Equipment	\$ 0	\$ 0	\$ 85,160	\$ 85,160
		42112 total		\$ 0	\$ 0	\$ 772,094	\$ 772,094
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 233,711	\$ 233,711
			Casual/Hourly	\$ 0	\$ 0	\$ 17,675	\$ 17,675
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0



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Gen-WSF	42113	WSF-School Facility Services	Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		42113 total		\$ 0	\$ 0	\$ 251,386	\$ 251,386
	Gen-WSF			\$ 2,205,212	\$ 20,340	\$ 1,023,480	\$ 3,249,032
Gen-Categ	17131	Special Education in Regular Schools	Certificated	\$ 742,492	\$ 0	\$ 0	\$ 742,492
			Classified	\$ 198,624	\$ 0	\$ 0	\$ 198,624
		17131 total		\$ 941,116	\$ 0	\$ 0	\$ 941,116
	Gen-Categ			\$ 941,116	\$ 0	\$ 0	\$ 941,116
Federal	16156	NCLB Math & Science Partnership FY16	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			16156 total	\$ 0	\$ 0	\$ 0	\$ 0
	18902	Essa Title I LEA Grant-Schools I	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		18902 total		\$ 0	\$ 0	\$ 0	\$ 0
	18927	Essa Title I LEA Grt-School Improvement	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			18927 total	\$ 0	\$ 0	\$ 0	\$ 0
	18935	Essa Title I LEA Grant-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			18935 total	\$ 0	\$ 0	\$ 0	\$ 0
	19978	Impact Aid-WSF	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			19978 total	\$ 0	\$ 0	\$ 0	\$ 0
	20658	Essa Title IIa Ed Effectiveness System	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			20658 total	\$ 0	\$ 0	\$ 0	\$ 0
	20697	Essa Title IIa Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			20697 total	\$ 0	\$ 0	\$ 0	\$ 0
	20698	Essa Title IIa Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			20698 total	\$ 0	\$ 0	\$ 0	\$ 0



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Federal	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
		35913 total		\$ 0	\$ 0	\$ 0	\$ 0
	52002	Essa Title I LEA-Tran & Supp Ed Svc	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		52002 total		\$ 0	\$ 0	\$ 0	\$ 0
	Federal			\$ 0	\$ 0	\$ 0	\$ 0
	Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0
Casual/Hourly				\$ 0	\$ 0	\$ 0	\$ 0
35163 total			\$ 0	\$ 0	\$ 0	\$ 0	
Gen-Cent			\$ 0	\$ 0	\$ 0	\$ 0	
Special	35304	Food Services-Special Fund	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		35304 total		\$ 0	\$ 0	\$ 0	\$ 0
	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			37307 total		\$ 0	\$ 0	\$ 0
		Special			\$ 0	\$ 0	\$ 0
Grand Total				\$ 3,146,328	\$ 20,340	\$ 1,023,480	\$ 4,190,148



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Report Output Type	PDF (PDF - Adobe Portable Document Format)
Report Destination	DB (Save Output to DB)
Document Type	FPMS
Financial Plan	