



Aina Haina Elem Financial Plan 2019-2020 Summary

| Source of Funding | PrgmID | Program Description | Type | Student Success | Successful Systems of | Total |
|-------------------|----------------|--------------------------------------|--------------------|---------------------|-----------------------|---------------------|
| Gen-WSF | 42101 | WSF-Instruction | Certificated | \$ 1,501,739 | \$ 0 | \$ 1,501,739 |
| | | | Casual/Hourly | \$ 65,047 | \$ 0 | \$ 65,047 |
| | | | Current Expenses | \$ 13,800 | \$ 0 | \$ 13,800 |
| | | | Equipment | \$ 5,000 | \$ 0 | \$ 5,000 |
| | | | 42101 total | \$ 1,585,586 | \$ 0 | \$ 1,585,586 |
| | 42102 | WSF-EII | Casual/Hourly | \$ 12,337 | \$ 0 | \$ 12,337 |
| | | | | 42102 total | \$ 12,337 | \$ 0 |
| | 42103 | WSF-Instructional Support | Certificated | \$ 65,293 | \$ 0 | \$ 65,293 |
| | | | Current Expenses | \$ 0 | \$ 0 | \$ 0 |
| | | | 42103 total | \$ 65,293 | \$ 0 | \$ 65,293 |
| | 42104 | WSF-Student Services | Certificated | \$ 208,939 | \$ 0 | \$ 208,939 |
| | | | Classified | \$ 68,439 | \$ 0 | \$ 68,439 |
| | | | Casual/Hourly | \$ 15,151 | \$ 0 | \$ 15,151 |
| | | | Current Expenses | \$ 28,800 | \$ 0 | \$ 28,800 |
| | | | 42104 total | \$ 321,329 | \$ 0 | \$ 321,329 |
| | 42112 | WSF-School Administration | Certificated | \$ 0 | \$ 220,721 | \$ 220,721 |
| | | | Classified | \$ 0 | \$ 143,919 | \$ 143,919 |
| | | | Current Expenses | \$ 0 | \$ 69,050 | \$ 69,050 |
| | | | 42112 total | \$ 0 | \$ 433,690 | \$ 433,690 |
| | 42113 | WSF-School Facility Services | Classified | \$ 0 | \$ 149,559 | \$ 149,559 |
| | | | Casual/Hourly | \$ 0 | \$ 20,200 | \$ 20,200 |
| | | | 42113 total | \$ 0 | \$ 169,759 | \$ 169,759 |
| | Gen-WSF | | | | \$ 1,984,545 | \$ 603,449 |
| Gen-Categ | 17131 | Special Education in Regular Schools | Certificated | \$ 457,051 | \$ 0 | \$ 457,051 |
| | | | Classified | \$ 241,038 | \$ 0 | \$ 241,038 |
| | | | 17131 total | \$ 698,089 | \$ 0 | \$ 698,089 |
| Gen-Categ | | | | \$ 698,089 | \$ 0 | \$ 698,089 |
| Federal | 35913 | Sch Prgm Food Services | Classified | \$ 0 | \$ 0 | \$ 0 |
| | | | 35913 total | \$ 0 | \$ 0 | \$ 0 |
| | | | Federal | \$ 0 | \$ 0 | \$ 0 |

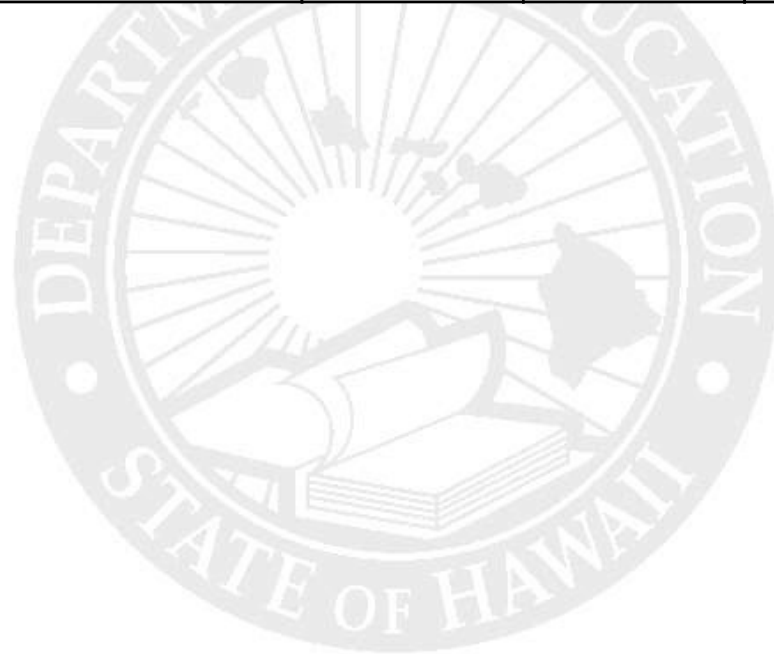


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Comprehensive FinPlan Aina Haina SY 19-20

Final Approved on: 2019-04-15 06:50:28.0

| Source of Funding | PrgmID | Program Description | Type | Student Success | Successful Systems of | Total |
|--------------------|-----------------|----------------------------|------------|---------------------|-----------------------|---------------------|
| Gen-Cent | 35163 | Food Services-General Fund | Classified | \$ 0 | \$ 0 | \$ 0 |
| | | 35163 total | | \$ 0 | \$ 0 | \$ 0 |
| | Gen-Cent | | | \$ 0 | \$ 0 | \$ 0 |
| Grand Total | | | | \$ 2,682,634 | \$ 603,449 | \$ 3,286,083 |





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 | |

