



Aiea Intermediate Financial Plan 2019-2020 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2019-04-15 07:17:52.0

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
		15954 total		\$ 0	\$ 0	\$ 0	\$ 0
	42101	WSF-Instruction	Certificated	\$ 1,906,557	\$ 0	\$ 0	\$ 1,906,557
			Classified	\$ 68,868	\$ 0	\$ 0	\$ 68,868
			Current Expenses	\$ 50,000	\$ 0	\$ 0	\$ 50,000
			Equipment	\$ 40,000	\$ 0	\$ 0	\$ 40,000
		42101 total		\$ 2,065,425	\$ 0	\$ 0	\$ 2,065,425
	42102	WSF-EII	Casual/Hourly	\$ 15,028	\$ 0	\$ 0	\$ 15,028
		42102 total		\$ 15,028	\$ 0	\$ 0	\$ 15,028
	42103	WSF-Instructional Support	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 90,000	\$ 0	\$ 0	\$ 90,000
			Equipment	\$ 24,000	\$ 0	\$ 0	\$ 24,000
		42103 total		\$ 114,000	\$ 0	\$ 0	\$ 114,000
	42104	WSF-Student Services	Certificated	\$ 274,232	\$ 0	\$ 0	\$ 274,232
		42104 total		\$ 274,232	\$ 0	\$ 0	\$ 274,232
	42106	WSF-Enabling Activities I	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		42106 total		\$ 0	\$ 0	\$ 0	\$ 0
	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	\$ 308,439	\$ 308,439
			Classified	\$ 0	\$ 0	\$ 148,580	\$ 148,580
			Casual/Hourly	\$ 0	\$ 0	\$ 11,969	\$ 11,969
			Current Expenses	\$ 0	\$ 0	\$ 116,983	\$ 116,983
			Equipment	\$ 0	\$ 0	\$ 73,500	\$ 73,500
42112 total		\$ 0	\$ 0	\$ 659,471	\$ 659,471		
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 247,542	\$ 247,542
			Casual/Hourly	\$ 0	\$ 0	\$ 13,504	\$ 13,504
		42113 total		\$ 0	\$ 0	\$ 261,046	\$ 261,046
Gen-WSF				\$ 2,468,685	\$ 20,340	\$ 920,517	\$ 3,409,542

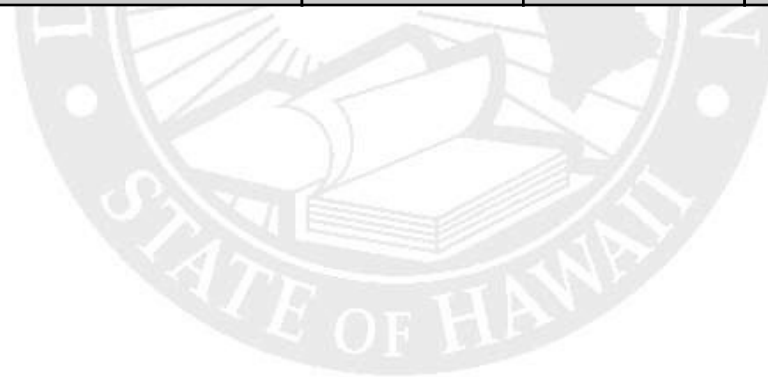


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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-Categ	17131	Special Education in Regular Schools	Certificated	\$ 470,111	\$ 0	\$ 0	\$ 470,111
			Classified	\$ 206,604	\$ 0	\$ 0	\$ 206,604
	17131 total			\$ 676,715	\$ 0	\$ 0	\$ 676,715
	Gen-Categ			\$ 676,715	\$ 0	\$ 0	\$ 676,715
Federal	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			35913 total		\$ 0	\$ 0	\$ 0
	Federal			\$ 0	\$ 0	\$ 0	\$ 0
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			35163 total		\$ 0	\$ 0	\$ 0
	Gen-Cent			\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 3,145,400	\$ 20,340	\$ 920,517	\$ 4,086,257





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	

