



# Aiea Intermediate Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 05/28/2020 06:43 PM

Create Date:	02/20/2020 9:17 AM	Proj Enrollment:	585	SPED Enrollment Count:	57	<b>Student Success</b>	3,204,097
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	3,390,137	SPED PPA Total:	767,352	<b>Staff Success</b>	10,170
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	3,390,137	Scenario SPED Total:	767,352	<b>Successful Systems of Support</b>	943,222
Long Description:	Default Financial Plan (Non-Salaried)	Difference:	0	Difference:	0	<b>Possible Additional Funds</b>	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	
		<b>15954 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	42101	WSF-Instruction	Certificated		\$ 1,919,617	\$ 0	\$ 0	\$ 1,919,617
			Classified		\$ 68,868	\$ 0	\$ 0	\$ 68,868
			Current Expenses		\$ 57,500	\$ 0	\$ 0	\$ 57,500
			Equipment		\$ 20,000	\$ 0	\$ 0	\$ 20,000
	<b>42101 total</b>			<b>\$ 2,065,985</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,065,985</b>	
	42102	WSF-Ell	Casual/Hourly		\$ 15,028	\$ 0	\$ 0	\$ 15,028
			<b>42102 total</b>		<b>\$ 15,028</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 15,028</b>
	42103	WSF-Instructional Support	Current Expenses		\$ 65,000	\$ 0	\$ 0	\$ 65,000
			Equipment		\$ 16,500	\$ 0	\$ 0	\$ 16,500
			<b>42103 total</b>			<b>\$ 81,500</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42104	WSF-Student Services	Certificated		\$ 274,232	\$ 0	\$ 0	\$ 274,232
			<b>42104 total</b>		<b>\$ 274,232</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 274,232</b>
	42105	WSF-Student Body Activities	Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses		\$ 0	\$ 0	\$ 0	\$ 0
			<b>42105 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42106	WSF-Enabling Activities I	Current Expenses		\$ 0	\$ 0	\$ 0	\$ 0
			<b>42106 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>



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Gen-WSF	42108	WSF-Enabling Activities III	Casual/Hourly	\$ 0	\$ 2,670	\$ 0	\$ 2,670	
			Equipment	\$ 0	\$ 7,500	\$ 0	\$ 7,500	
			<b>42108 total</b>	<b>\$ 0</b>	<b>\$ 10,170</b>	<b>\$ 0</b>	<b>\$ 10,170</b>	
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 308,439	\$ 308,439	
			Classified	\$ 0	\$ 0	\$ 148,580	\$ 148,580	
			Casual/Hourly	\$ 0	\$ 0	\$ 6,629	\$ 6,629	
			Current Expenses	\$ 0	\$ 0	\$ 165,100	\$ 165,100	
			Equipment	\$ 0	\$ 0	\$ 53,428	\$ 53,428	
	<b>42112 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 682,176</b>	<b>\$ 682,176</b>			
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 247,542	\$ 247,542	
			Casual/Hourly	\$ 0	\$ 0	\$ 13,504	\$ 13,504	
			<b>42113 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 261,046</b>	<b>\$ 261,046</b>	
	<b>Gen-WSF</b>				<b>\$ 2,436,745</b>	<b>\$ 10,170</b>	<b>\$ 943,222</b>	<b>\$ 3,390,137</b>
	Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 587,637	\$ 0	\$ 0	\$ 587,637
Classified				\$ 172,170	\$ 0	\$ 0	\$ 172,170	
Current Expenses				\$ 7,545	\$ 0	\$ 0	\$ 7,545	
<b>17101 total</b>				<b>\$ 767,352</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 767,352</b>	
17131		Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
			Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>17131 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
<b>Gen-SPED</b>				<b>\$ 767,352</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 767,352</b>	
Gen-Categ	45005	Reach Program	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>45005 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	<b>Gen-Categ</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Federal	13025	Middle School Uplink-DHS FY19	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>13025 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	18902	ESEA Title I-Schools	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
Current Expenses			\$ 0	\$ 0	\$ 0	\$ 0		



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Federal	18902	ESEA Title I-Schools	Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		<b>18902 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		<b>18935 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	20657	Essa Title Ila Targeted Prof Dev	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		<b>20657 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	20658	Essa Title Ila Ed Effectiveness System	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		<b>20658 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	20698	Essa Title Ila Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		<b>20698 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		<b>35913 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	<b>Federal</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		<b>35163 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Gen-Cent</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Special	19061	DOD-Survey Card Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		<b>19061 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	19062	DOD-Fed Connected Student Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		<b>19062 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		<b>35304 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Special</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

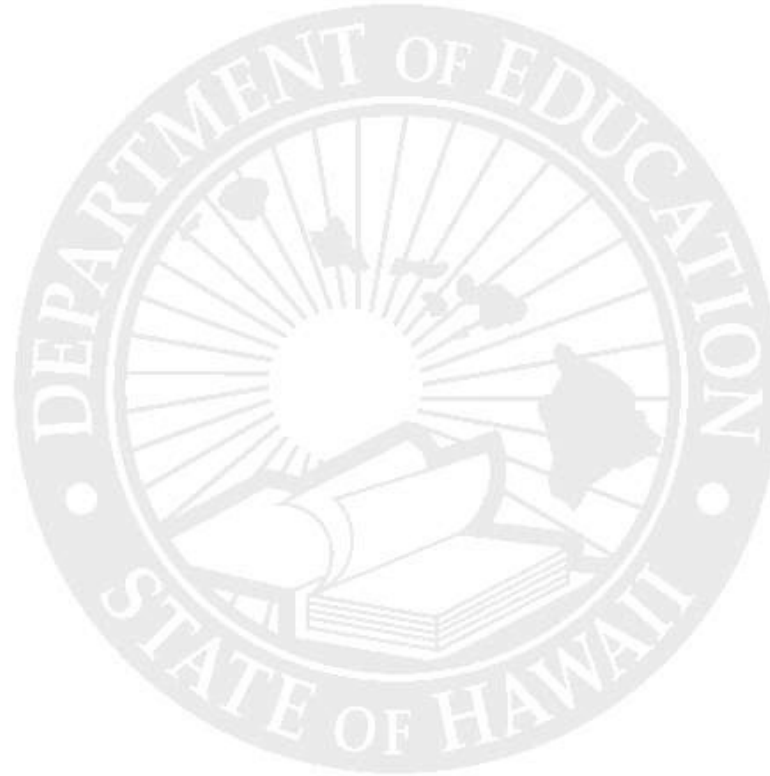


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Summary**

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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
<b>Grand Total</b>				<b>\$ 3,204,097</b>	<b>\$ 10,170</b>	<b>\$ 943,222</b>	<b>\$ 4,157,489</b>





# FINANCIAL PLAN SUMMARY

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## Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	201 (Aiea Intermediate)
Scenario Key	7865 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Default Financial Plan (Non-
Plan Stage Code	P (Projected)

Financial Plan

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Report Date: 07-29-21

