



## Aiea Intermediate Financial Plan 2021-2022 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2021-04-15 18:21:43.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 1,658,445	\$ 0	\$ 0	\$ 1,658,445	
			Classified	\$ 34,434	\$ 0	\$ 0	\$ 34,434	
			Current Expenses	\$ 7,000	\$ 0	\$ 0	\$ 7,000	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	<b>42101 total</b>				<b>\$ 1,699,879</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,699,879</b>
	42102	WSF-EII	Casual/Hourly		\$ 15,028	\$ 0	\$ 0	\$ 15,028
				<b>42102 total</b>				<b>\$ 15,028</b>
	42103	WSF-Instructional Support		Current Expenses	\$ 7,000	\$ 0	\$ 0	\$ 7,000
				Equipment	\$ 0	\$ 0	\$ 0	\$ 0
				<b>42103 total</b>				<b>\$ 7,000</b>
	42104	WSF-Student Services	Certificated		\$ 274,232	\$ 0	\$ 0	\$ 274,232
				<b>42104 total</b>				<b>\$ 274,232</b>
	42108	WSF-Enabling Activities III	Casual/Hourly		\$ 0	\$ 77,188	\$ 0	\$ 77,188
				Equipment	\$ 0	\$ 100,000	\$ 0	\$ 100,000
				<b>42108 total</b>				<b>\$ 0</b>
	42112	WSF-School Administration		Certificated	\$ 0	\$ 0	\$ 308,439	\$ 308,439
				Classified	\$ 0	\$ 0	\$ 148,580	\$ 148,580
				Casual/Hourly	\$ 0	\$ 0	\$ 6,979	\$ 6,979
				Current Expenses	\$ 0	\$ 0	\$ 79,902	\$ 79,902
				Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	<b>42112 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 543,900</b>	<b>\$ 543,900</b>
	42113	WSF-School Facility Services		Classified	\$ 0	\$ 0	\$ 219,916	\$ 219,916
				Casual/Hourly	\$ 0	\$ 0	\$ 10,100	\$ 10,100
<b>42113 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 230,016</b>	<b>\$ 230,016</b>	
<b>Gen-WSF</b>				<b>\$ 1,996,139</b>	<b>\$ 177,188</b>	<b>\$ 773,916</b>	<b>\$ 2,947,243</b>	
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 457,051	\$ 0	\$ 0	\$ 457,051	
			Classified	\$ 206,604	\$ 0	\$ 0	\$ 206,604	
			Current Expenses	-\$ 10,085	\$ 0	\$ 0	-\$ 10,085	
			<b>17101 total</b>				<b>\$ 653,570</b>	<b>\$ 0</b>



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Gen-SPED	17154	SPED Ppa Adjustment	Classified	\$ 0	\$ 0	\$ 0	\$ 0
		<b>17154 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	<b>Gen-SPED</b>			<b>\$ 653,570</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 653,570</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	18902	ESEA Title I-Schools	Casual/Hourly	\$ 77,188	\$ 0	\$ 0	\$ 77,188
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		<b>18902 total</b>		<b>\$ 77,188</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 77,188</b>
	20698	Essa Title Iia Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			<b>20698 total</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>\$ 77,188</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 77,188</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	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>Special</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Grand Total</b>				<b>\$ 2,726,897</b>	<b>\$ 177,188</b>	<b>\$ 773,916</b>	<b>\$ 3,678,001</b>



# FINANCIAL PLAN SUMMARY

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## 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	

