



Aiea High Financial Plan 2019-2020 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2019-04-12 13:39:12.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Successful Systems of	Total
Gen-WSF	15954	WSF Adjustment	Certificated	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0
15954 total				\$ 0	\$ 0	\$ 0
	42101	WSF-Instruction	Certificated	\$ 2,644,367	\$ 0	\$ 2,644,367
			Casual/Hourly	\$ 44,167	\$ 0	\$ 44,167
			Current Expenses	\$ 50,000	\$ 0	\$ 50,000
			Equipment	\$ 50,000	\$ 0	\$ 50,000
42101 total				\$ 2,788,534	\$ 0	\$ 2,788,534
	42102	WSF-Ell	Certificated	\$ 65,293	\$ 0	\$ 65,293
			42102 total			
	42103	WSF-Instructional Support	Certificated	\$ 65,293	\$ 0	\$ 65,293
			Current Expenses	\$ 12,000	\$ 0	\$ 12,000
			42103 total			
	42104	WSF-Student Services	Certificated	\$ 470,111	\$ 0	\$ 470,111
			Classified	\$ 68,010	\$ 0	\$ 68,010
			42104 total			
	42105	WSF-Student Body Activities	Certificated	\$ 78,353	\$ 0	\$ 78,353
			42105 total			
	42112	WSF-School Administration	Certificated	\$ 0	\$ 596,709	\$ 596,709
			Classified	\$ 0	\$ 216,590	\$ 216,590
			Current Expenses	\$ 0	\$ 114,419	\$ 114,419
			Equipment	\$ 0	\$ 0	\$ 0
42112 total				\$ 0	\$ 927,718	\$ 927,718
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 452,352	\$ 452,352
			Casual/Hourly	\$ 0	\$ 27,270	\$ 27,270
			Current Expenses	\$ 0	\$ 10,800	\$ 10,800
42113 total				\$ 0	\$ 490,422	\$ 490,422
Gen-WSF				\$ 3,547,594	\$ 1,418,140	\$ 4,965,734



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Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 130,586	\$ 0	\$ 130,586
		15849 total		\$ 130,586	\$ 0	\$ 130,586
	16158	JROTC	Certificated	\$ 194,696	\$ 0	\$ 194,696
		16158 total		\$ 194,696	\$ 0	\$ 194,696
	17131	Special Education in Regular Schools	Certificated	\$ 1,371,153	\$ 0	\$ 1,371,153
			Classified	\$ 378,774	\$ 0	\$ 378,774
		17131 total		\$ 1,749,927	\$ 0	\$ 1,749,927
	18864	Alternative Programs	Certificated	\$ 32,647	\$ 0	\$ 32,647
		18864 total		\$ 32,647	\$ 0	\$ 32,647
	27480	Athletic Trainers	Classified	\$ 120,534	\$ 0	\$ 120,534
27480 total		\$ 120,534	\$ 0	\$ 120,534		
Gen-Categ				\$ 2,228,390	\$ 0	\$ 2,228,390
Federal	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0
		35913 total		\$ 0	\$ 0	\$ 0
	Federal				\$ 0	\$ 0
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0
		35163 total		\$ 0	\$ 0	\$ 0
	Gen-Cent				\$ 0	\$ 0
Grand Total				\$ 5,775,984	\$ 1,418,140	\$ 7,194,124



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	

