



Aiea High Financial Plan 2023-2024 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2023-04-10 08:17:50.0

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	\$ 3,002,045	\$ 0	\$ 0	\$ 3,002,045
			Casual/Hourly	\$ 158,687	\$ 0	\$ 0	\$ 158,687
			Current Expenses	\$ 105,000	\$ 0	\$ 0	\$ 105,000
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		42101 total		\$ 3,265,732	\$ 0	\$ 0	\$ 3,265,732
	42102	WSF-EII	Certificated	\$ 65,979	\$ 0	\$ 0	\$ 65,979
			42102 total		\$ 65,979	\$ 0	\$ 0
	42103	WSF-Instructional Support	Current Expenses	\$ 20,000	\$ 0	\$ 0	\$ 20,000
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		42103 total		\$ 20,000	\$ 0	\$ 0	\$ 20,000
	42104	WSF-Student Services	Certificated	\$ 541,027	\$ 0	\$ 0	\$ 541,027
			Classified	\$ 76,678	\$ 0	\$ 0	\$ 76,678
		42104 total		\$ 617,705	\$ 0	\$ 0	\$ 617,705
	42105	WSF-Student Body Activities	Certificated	\$ 79,174	\$ 0	\$ 0	\$ 79,174
			42105 total		\$ 79,174	\$ 0	\$ 0
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 791,592	\$ 791,592
			Classified	\$ 0	\$ 0	\$ 243,803	\$ 243,803
			Current Expenses	\$ 0	\$ 0	\$ 71,000	\$ 71,000
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		42112 total		\$ 0	\$ 0	\$ 1,106,395	\$ 1,106,395
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 549,761	\$ 549,761
			Casual/Hourly	\$ 0	\$ 0	\$ 19,200	\$ 19,200
			Current Expenses	\$ 0	\$ 0	\$ 72,288	\$ 72,288
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		42113 total		\$ 0	\$ 0	\$ 641,249	\$ 641,249
Gen-WSF				\$ 4,048,590	\$ 0	\$ 1,747,644	\$ 5,796,234



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Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 1,187,622	\$ 0	\$ 0	\$ 1,187,622
			Classified	\$ 386,780	\$ 0	\$ 0	\$ 386,780
			Current Expenses	\$ 960	\$ 0	\$ 0	\$ 960
		17101 total			\$ 1,575,362	\$ 0	\$ 0
	17154	SPED Ppa Adjustment	Classified	\$ 0	\$ 0	\$ 0	\$ 0
		17154 total			\$ 0	\$ 0	\$ 0
	Gen-SPED				\$ 1,575,362	\$ 0	\$ 0
Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 131,958	\$ 0	\$ 0	\$ 131,958
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		15849 total			\$ 131,958	\$ 0	\$ 0
	16158	JROTC	Certificated	\$ 206,868	\$ 0	\$ 0	\$ 206,868
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		16158 total			\$ 206,868	\$ 0	\$ 0
	16817	Early College	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			16817 total			\$ 0	\$ 0
	18864	Alternative Programs	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		18864 total			\$ 0	\$ 0	\$ 0
	27100	Athletics-Salary	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			27100 total			\$ 0	\$ 0
	27300	Athletics-Gender Equity	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			27300 total			\$ 0	\$ 0
	27400	Athletics-Supplies & Equip	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		27400 total			\$ 0	\$ 0	\$ 0



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-Categ	27480	Athletic Trainers	Classified	\$ 138,926	\$ 0	\$ 0	\$ 138,926
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		27480 total			\$ 138,926	\$ 0	\$ 0
	Gen-Categ				\$ 477,752	\$ 0	\$ 0
Federal	18902	ESEA Title I-Schools	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		18902 total			\$ 0	\$ 0	\$ 0
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			18935 total			\$ 0	\$ 0
	20657	Essa Title Ila Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		20657 total			\$ 0	\$ 0	\$ 0
	20698	Essa Title Ila Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			20698 total			\$ 0	\$ 0
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 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
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		35163 total			\$ 0	\$ 0	\$ 0
	37721	Athletic Travel	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			37721 total			\$ 0	\$ 0
Gen-Cent				\$ 0	\$ 0	\$ 0	\$ 0



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Special	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		35304 total		\$ 0	\$ 0	\$ 0	\$ 0
	37307	Use of School Facilities - School	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		37307 total		\$ 0	\$ 0	\$ 0	\$ 0
	Special				\$ 0	\$ 0	\$ 0
Trust	27200	Athletics	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		27200 total		\$ 0	\$ 0	\$ 0	\$ 0
	Trust				\$ 0	\$ 0	\$ 0
Inter Xfer	16355	Driver and Traffic Safety Education	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		16355 total		\$ 0	\$ 0	\$ 0	\$ 0
	Inter Xfer				\$ 0	\$ 0	\$ 0
Grand Total				\$ 6,101,704	\$ 0	\$ 1,747,644	\$ 7,849,348



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	

