



Aliamanu Middle Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 05/28/2020 06:47 PM

Create Date:	01/03/2020 9:31 AM	Proj Enrollment:	788	SPED Enrollment Count:	80	Student Success	4,471,089
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	4,303,677	SPED PPA Total:	1,266,640	Staff Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	4,303,677	Scenario SPED Total:	1,266,640	Successful Systems of Support	1,099,228
Long Description:	Default Financial Plan (Non-Salaried)	Difference:	0	Difference:	0	Possible Additional Funds	0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-WSF	15954	WSF Adjustment	Classified	\$ 0	\$ 0	\$ 0	\$ 0	
		15954 total		\$ 0	\$ 0	\$ 0	\$ 0	
	42101	WSF-Instruction	Certificated		\$ 2,455,021	\$ 0	\$ 0	\$ 2,455,021
			Casual/Hourly		\$ 8,050	\$ 0	\$ 0	\$ 8,050
			Current Expenses		\$ 184,254	\$ 0	\$ 0	\$ 184,254
			Equipment		\$ 49,000	\$ 0	\$ 0	\$ 49,000
			42101 total		\$ 2,696,325	\$ 0	\$ 0	\$ 2,696,325
	42102	WSF-Ell	Certificated		\$ 65,293	\$ 0	\$ 0	\$ 65,293
			Casual/Hourly		\$ 13,458	\$ 0	\$ 0	\$ 13,458
			42102 total		\$ 78,751	\$ 0	\$ 0	\$ 78,751
	42103	WSF-Instructional Support	Classified		\$ 102,936	\$ 0	\$ 0	\$ 102,936
			Casual/Hourly		\$ 35,600	\$ 0	\$ 0	\$ 35,600
			42103 total		\$ 138,536	\$ 0	\$ 0	\$ 138,536
	42104	WSF-Student Services	Certificated		\$ 274,232	\$ 0	\$ 0	\$ 274,232
			Casual/Hourly		\$ 13,458	\$ 0	\$ 0	\$ 13,458
			42104 total		\$ 287,690	\$ 0	\$ 0	\$ 287,690
	42105	WSF-Student Body Activities	Casual/Hourly		\$ 1,065	\$ 0	\$ 0	\$ 1,065
			42105 total		\$ 1,065	\$ 0	\$ 0	\$ 1,065
	42106	WSF-Enabling Activities I	Casual/Hourly		\$ 2,082	\$ 0	\$ 0	\$ 2,082
			42106 total		\$ 2,082	\$ 0	\$ 0	\$ 2,082



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-WSF	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 498,705	\$ 498,705	
			Classified	\$ 0	\$ 0	\$ 211,929	\$ 211,929	
			Casual/Hourly	\$ 0	\$ 0	\$ 15,701	\$ 15,701	
			Current Expenses	\$ 0	\$ 0	\$ 46,400	\$ 46,400	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	42112 total				\$ 0	\$ 0	\$ 772,735	\$ 772,735
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 296,533	\$ 296,533	
			Casual/Hourly	\$ 0	\$ 0	\$ 16,160	\$ 16,160	
			Current Expenses	\$ 0	\$ 0	\$ 13,800	\$ 13,800	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	42113 total				\$ 0	\$ 0	\$ 326,493	\$ 326,493
	Gen-WSF				\$ 3,204,449	\$ 0	\$ 1,099,228	\$ 4,303,677
	Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 979,395	\$ 0	\$ 0	\$ 979,395
				Classified	\$ 275,472	\$ 0	\$ 0	\$ 275,472
Current Expenses				\$ 11,773	\$ 0	\$ 0	\$ 11,773	
17101 total				\$ 1,266,640	\$ 0	\$ 0	\$ 1,266,640	
17131		Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
			Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			17131 total				\$ 0	\$ 0
Gen-SPED				\$ 1,266,640	\$ 0	\$ 0	\$ 1,266,640	
Federal		13025	Middle School Uplink-DHS FY19	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
				Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
	Equipment			\$ 0	\$ 0	\$ 0	\$ 0	
	13025 total				\$ 0	\$ 0	\$ 0	\$ 0
	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			18085 total				\$ 0	\$ 0
	20659	Essa Title IIa Prof Dev-OCISS	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
20659 total				\$ 0	\$ 0	\$ 0	\$ 0	



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Federal	20698	Essa Title Iia Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		20698 total		\$ 0	\$ 0	\$ 0	\$ 0	
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		35913 total		\$ 0	\$ 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	\$ 0		
Gen-Cent				\$ 0	\$ 0	\$ 0	\$ 0	
Special	19078	DOD-Ea-Readying Radford Complex FY16	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		19078 total		\$ 0	\$ 0	\$ 0	\$ 0	
	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			35304 total		\$ 0	\$ 0	\$ 0	\$ 0
	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			37307 total		\$ 0	\$ 0	\$ 0	\$ 0
	Special				\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 4,471,089	\$ 0	\$ 1,099,228	\$ 5,570,317	



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	204 (Aliamanu Middle)
Scenario Key	7656 (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

