



Aliamanu Middle

Financial Plan 2021-2022

Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2021-04-12 09:14:30.0

| Source of Funding | PrgmID | Program Description | Type | Student Success | Staff Success | Successful Systems of | Total | |
|-------------------|--------------------|------------------------------|--------------------|---------------------|---------------------|-----------------------|---------------------|---------------------|
| Gen-WSF | 42101 | WSF-Instruction | Certificated | \$ 2,520,314 | \$ 0 | \$ 0 | \$ 2,520,314 | |
| | | | Casual/Hourly | \$ 4,486 | \$ 0 | \$ 0 | \$ 4,486 | |
| | | | Current Expenses | \$ 32,175 | \$ 0 | \$ 0 | \$ 32,175 | |
| | | | Equipment | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | 42101 total | | | | \$ 2,556,975 | \$ 0 | \$ 0 | \$ 2,556,975 |
| | 42102 | WSF-EII | Certificated | \$ 65,293 | \$ 0 | \$ 0 | \$ 65,293 | |
| | | | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | | 42102 total | | | | \$ 65,293 | \$ 0 | \$ 0 |
| | 42103 | WSF-Instructional Support | Classified | \$ 68,868 | \$ 0 | \$ 0 | \$ 68,868 | |
| | | | Casual/Hourly | \$ 24,006 | \$ 0 | \$ 0 | \$ 24,006 | |
| | | 42103 total | | | | \$ 92,874 | \$ 0 | \$ 0 |
| | 42104 | WSF-Student Services | Certificated | \$ 208,939 | \$ 0 | \$ 0 | \$ 208,939 | |
| | | | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | | 42104 total | | | | \$ 208,939 | \$ 0 | \$ 0 |
| | 42105 | WSF-Student Body Activities | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | 42105 total | | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | 42106 | WSF-Enabling Activities I | Casual/Hourly | \$ 2,549 | \$ 0 | \$ 0 | \$ 2,549 | |
| | | | 42106 total | | | | \$ 2,549 | \$ 0 |
| | 42112 | WSF-School Administration | Certificated | \$ 0 | \$ 0 | \$ 308,439 | \$ 308,439 | |
| | | | Classified | \$ 0 | \$ 0 | \$ 211,929 | \$ 211,929 | |
| | | | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | | | Current Expenses | \$ 0 | \$ 0 | \$ 11,000 | \$ 11,000 | |
| | | | 42112 total | | | | \$ 0 | \$ 0 |
| | 42113 | WSF-School Facility Services | Classified | \$ 0 | \$ 0 | \$ 296,533 | \$ 296,533 | |
| | | | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | | | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | | 42113 total | | | | \$ 0 | \$ 0 | \$ 296,533 |
| Gen-WSF | | | | \$ 2,926,630 | \$ 0 | \$ 827,901 | \$ 3,754,531 | |



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|--------------------|--------------------|---|--------------------|---------------------|---------------|-----------------------|---------------------|
| Gen-SPED | 17101 | SPED Ppa - Instruction | Certificated | \$ 848,809 | \$ 0 | \$ 0 | \$ 848,809 |
| | | | Classified | \$ 241,038 | \$ 0 | \$ 0 | \$ 241,038 |
| | | | Current Expenses | \$ 14,078 | \$ 0 | \$ 0 | \$ 14,078 |
| | 17101 total | | | \$ 1,103,925 | \$ 0 | \$ 0 | \$ 1,103,925 |
| Gen-SPED | | | | \$ 1,103,925 | \$ 0 | \$ 0 | \$ 1,103,925 |
| Federal | 20698 | Essa Title Iia 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 |
| 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 |
| Gen-Cent | | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Special | 19078 | DOD-Ea-Readying Radford Complex FY16 | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | 19078 total | | | \$ 0 | \$ 0 |
| | 35304 | Food Services-Special Fund | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | 35304 total | | | \$ 0 | \$ 0 |
| | 37307 | Use of School Facilities - School | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | 37307 total | | | \$ 0 | \$ 0 |
| Special | | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Grand Total | | | | \$ 4,030,555 | \$ 0 | \$ 827,901 | \$ 4,858,456 |



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 | |

