



Aliamanu Middle Financial Plan 2023-2024 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2023-04-10 15:00:26.0

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	\$ 2,691,940	\$ 0	\$ 0	\$ 2,691,940
			Casual/Hourly	\$ 8,432	\$ 0	\$ 0	\$ 8,432
			Current Expenses	\$ 66,575	\$ 0	\$ 0	\$ 66,575
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			42101 total		\$ 2,766,947	\$ 0	\$ 0
42102		WSF-EII	Certificated	\$ 65,979	\$ 0	\$ 0	\$ 65,979
			Casual/Hourly	\$ 8,432	\$ 0	\$ 0	\$ 8,432
			42102 total		\$ 74,411	\$ 0	\$ 0
42103		WSF-Instructional Support	Classified	\$ 77,356	\$ 0	\$ 0	\$ 77,356
			Casual/Hourly	\$ 36,932	\$ 0	\$ 0	\$ 36,932
			42103 total		\$ 114,288	\$ 0	\$ 0
42104		WSF-Student Services	Certificated	\$ 211,132	\$ 0	\$ 0	\$ 211,132
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			42104 total		\$ 211,132	\$ 0	\$ 0
42106		WSF-Enabling Activities I	Casual/Hourly	\$ 6,528	\$ 0	\$ 0	\$ 6,528
			42106 total		\$ 6,528	\$ 0	\$ 0
42112		WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 419,537	\$ 419,537
			Classified	\$ 0	\$ 0	\$ 238,256	\$ 238,256
			Casual/Hourly	\$ 0	\$ 0	\$ 21,080	\$ 21,080
			Current Expenses	\$ 0	\$ 0	\$ 140,000	\$ 140,000
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			42112 total		\$ 0	\$ 0	\$ 818,873
42113		WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 339,492	\$ 339,492
			Casual/Hourly	\$ 0	\$ 0	\$ 9,600	\$ 9,600
			Current Expenses	\$ 0	\$ 0	\$ 8,000	\$ 8,000
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			42113 total		\$ 0	\$ 0	\$ 357,092
Gen-WSF				\$ 3,173,306	\$ 0	\$ 1,175,965	\$ 4,349,271



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Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 857,727	\$ 0	\$ 0	\$ 857,727
			Classified	\$ 193,390	\$ 0	\$ 0	\$ 193,390
			Current Expenses	-\$ 7,893	\$ 0	\$ 0	-\$ 7,893
	17101 total			\$ 1,043,224	\$ 0	\$ 0	\$ 1,043,224
Gen-SPED				\$ 1,043,224	\$ 0	\$ 0	\$ 1,043,224
Gen-Categ	45005	Reach Program	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
	45005 total			\$ 0	\$ 0	\$ 0	\$ 0
Gen-Categ				\$ 0	\$ 0	\$ 0	\$ 0
Federal	20657	Essa Title Ila Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			20657 total			\$ 0	\$ 0
	20697	Essa Title Ila Prof Dev	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			20697 total			\$ 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	\$ 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

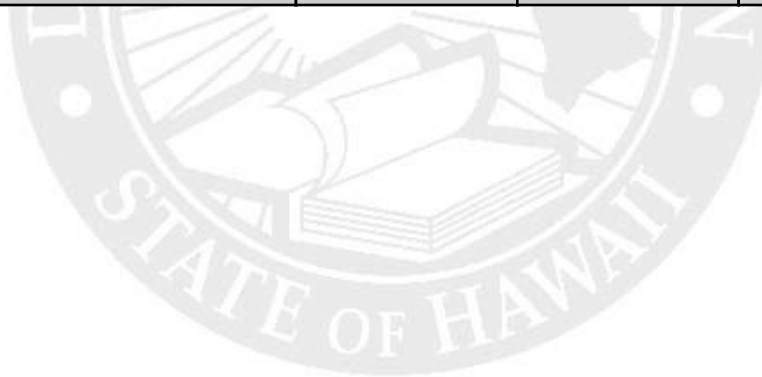


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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Special	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			35304 total	\$ 0	\$ 0	\$ 0	\$ 0
	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			37307 total	\$ 0	\$ 0	\$ 0	\$ 0
	Special				\$ 0	\$ 0	\$ 0
Trust	16616	Project Lead the Way	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			16616 total	\$ 0	\$ 0	\$ 0	\$ 0
	Trust				\$ 0	\$ 0	\$ 0
Grand Total				\$ 4,216,530	\$ 0	\$ 1,175,965	\$ 5,392,495





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	

