



Aiea High Financial Plan 2017-2018 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 04/13/2017 09:04 AM

Create Date:	01/25/2017 1:25 PM	Proj Enrollment:	1,013	Student Success	5,721,228
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	4,889,826	Staff Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	4,889,826	Successful Systems of Support	1,393,890
Long Description:	Default Financial Plan (Non-Salaried)	Difference:	0		

Source of Funding	PrgmID	Program Description	Type	Student Success	Successful Systems of	Total	
Gen-WSF	15954	WSF Adjustment	Certificated	\$ 0	\$ 0	\$ 0	
		15954 total			\$ 0	\$ 0	\$ 0
	42101	WSF-Instruction	Certificated		\$ 2,221,390	\$ 0	\$ 2,221,390
			Casual/Hourly		\$ 116,303	\$ 0	\$ 116,303
			Current Expenses		\$ 66,500	\$ 0	\$ 66,500
			Equipment		\$ 115,000	\$ 0	\$ 115,000
			42101 total			\$ 2,519,193	\$ 0
	42102	WSF-Ell	Certificated		\$ 152,150	\$ 0	\$ 152,150
			42102 total			\$ 152,150	\$ 0
	42103	WSF-Instructional Support	Certificated		\$ 121,720	\$ 0	\$ 121,720
			Current Expenses		\$ 82,000	\$ 0	\$ 82,000
			42103 total			\$ 203,720	\$ 0
	42104	WSF-Student Services	Certificated		\$ 499,052	\$ 0	\$ 499,052
			Classified		\$ 33,088	\$ 0	\$ 33,088
			Casual/Hourly		\$ 15,701	\$ 0	\$ 15,701
			Current Expenses		\$ 0	\$ 0	\$ 0
			42104 total			\$ 547,841	\$ 0
	42105	WSF-Student Body Activities	Certificated		\$ 73,032	\$ 0	\$ 73,032
			Current Expenses		\$ 0	\$ 0	\$ 0
			42105 total			\$ 73,032	\$ 0



Aiea High Financial Plan 2017-2018 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 04/13/2017 09:04 AM

Source of Funding	PrgmID	Program Description	Type	Student Success	Successful Systems of	Total
Gen-WSF	42112	WSF-School Administration	Certificated	\$ 0	\$ 563,117	\$ 563,117
			Classified	\$ 0	\$ 209,976	\$ 209,976
			Current Expenses	\$ 0	\$ 164,681	\$ 164,681
			Equipment	\$ 0	\$ 10,000	\$ 10,000
	42112 total			\$ 0	\$ 947,774	\$ 947,774
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 427,716	\$ 427,716
			Casual/Hourly	\$ 0	\$ 12,400	\$ 12,400
			Current Expenses	\$ 0	\$ 6,000	\$ 6,000
	42113 total			\$ 0	\$ 446,116	\$ 446,116
	Gen-WSF				\$ 3,495,936	\$ 1,393,890
Gen-Suppl	99993	Stdnt Success - Possible Addtl WSF Funds	Certificated	\$ 243,440	\$ 0	\$ 243,440
			Current Expenses	\$ 30,390	\$ 0	\$ 30,390
	99993 total			\$ 273,830	\$ 0	\$ 273,830
Gen-Suppl				\$ 273,830	\$ 0	\$ 273,830
Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 121,720	\$ 0	\$ 121,720
			15849 total			\$ 121,720
	16158	JROTC	Certificated	\$ 194,632	\$ 0	\$ 194,632
			16158 total			\$ 194,632
	17131	Special Education in Regular Schools	Certificated	\$ 1,156,340	\$ 0	\$ 1,156,340
			Classified	\$ 331,040	\$ 0	\$ 331,040
	17131 total			\$ 1,487,380	\$ 0	\$ 1,487,380
	18864	Alternative Programs	Certificated	\$ 30,430	\$ 0	\$ 30,430
			18864 total			\$ 30,430
	27480	Athletic Trainers	Classified	\$ 117,300	\$ 0	\$ 117,300
27480 total			\$ 117,300	\$ 0	\$ 117,300	
Gen-Categ				\$ 1,951,462	\$ 0	\$ 1,951,462



Aiea High Financial Plan 2017-2018 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 04/13/2017 09:04 AM

Source of Funding	PrgmID	Program Description	Type	Student Success	Successful Systems of	Total
Federal	52002	Essa Title I LEA-Tran & Supp Ed Svc	Certificated	\$ 0	\$ 0	\$ 0
		52002 total		\$ 0	\$ 0	\$ 0
	Federal			\$ 0	\$ 0	\$ 0
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0
		35163 total		\$ 0	\$ 0	\$ 0
	Gen-Cent			\$ 0	\$ 0	\$ 0
Special	35304	Food Services-Special Fund	Classified	\$ 0	\$ 0	\$ 0
		35304 total		\$ 0	\$ 0	\$ 0
	Special			\$ 0	\$ 0	\$ 0
Grand Total				\$ 5,721,228	\$ 1,393,890	\$ 7,115,118



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	202 (Aiea High)
Scenario Key	5143 (FY2018 - Status: Approved (Comprehensive) - Scenario: Default Financial Plan (Non-Salaried))
Plan Stage Code	P (Projected)

Financial Plan

5 of 5

Report Date: 04-13-17

