



# Aiea Elem

## Financial Plan 2025-2026

### Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2025-04-08 07:15:55.0

| Source of Funding | PrgmID   | Program Description          | Type             | High-Quality Learning for All | Effective Operations | Total        |
|-------------------|----------|------------------------------|------------------|-------------------------------|----------------------|--------------|
| Gen-WSF           | 42101    | WSF-Instruction              | Certificated     | \$ 1,396,486                  | \$ 0                 | \$ 1,396,486 |
|                   |          |                              | Casual/Hourly    | \$ 51,646                     | \$ 0                 | \$ 51,646    |
|                   |          |                              | Current Expenses | \$ 25,283                     | \$ 0                 | \$ 25,283    |
|                   |          | 42101 total                  |                  |                               | \$ 1,473,415         | \$ 0         |
|                   | 42102    | WSF-Ell                      | Casual/Hourly    | \$ 14,000                     | \$ 0                 | \$ 14,000    |
|                   |          |                              |                  | 42102 total                   |                      |              |
|                   | 42104    | WSF-Student Services         | Certificated     | \$ 303,584                    | \$ 0                 | \$ 303,584   |
|                   |          |                              | Classified       | \$ 0                          | \$ 0                 | \$ 0         |
|                   |          | 42104 total                  |                  |                               | \$ 303,584           | \$ 0         |
|                   | 42112    | WSF-School Administration    | Certificated     | \$ 0                          | \$ 256,181           | \$ 256,181   |
|                   |          |                              | Classified       | \$ 0                          | \$ 124,392           | \$ 124,392   |
|                   |          |                              | Casual/Hourly    | \$ 0                          | \$ 2,940             | \$ 2,940     |
|                   |          |                              | Current Expenses | \$ 0                          | \$ 17,000            | \$ 17,000    |
|                   |          | 42112 total                  |                  |                               | \$ 0                 | \$ 400,513   |
|                   | 42113    | WSF-School Facility Services | Classified       | \$ 0                          | \$ 150,057           | \$ 150,057   |
|                   |          |                              | Casual/Hourly    | \$ 0                          | \$ 14,140            | \$ 14,140    |
|                   |          |                              | Current Expenses | \$ 0                          | \$ 5,000             | \$ 5,000     |
|                   |          | 42113 total                  |                  |                               | \$ 0                 | \$ 169,197   |
|                   | Gen-WSF  |                              |                  |                               | \$ 1,790,999         | \$ 569,710   |
| Gen-SPED          | 17101    | SPED Ppa - Instruction       | Certificated     | \$ 379,480                    | \$ 0                 | \$ 379,480   |
|                   |          |                              | Classified       | \$ 357,272                    | \$ 0                 | \$ 357,272   |
|                   |          |                              | Current Expenses | -\$ 13,806                    | \$ 0                 | -\$ 13,806   |
|                   |          | 17101 total                  |                  |                               | \$ 722,946           | \$ 0         |
|                   | Gen-SPED |                              |                  |                               | \$ 722,946           | \$ 0         |
| Gen-Cent          | 10301    | Preschool Classroom          | Certificated     | \$ 75,896                     | \$ 0                 | \$ 75,896    |
|                   |          |                              | Classified       | \$ 44,659                     | \$ 0                 | \$ 44,659    |
|                   |          | 10301 total                  |                  |                               | \$ 120,555           | \$ 0         |
|                   | Gen-Cent |                              |                  |                               | \$ 120,555           | \$ 0         |
| Grand Total       |          |                              |                  | \$ 2,634,500                  | \$ 569,710           | \$ 3,204,210 |



# FINANCIAL PLAN SUMMARY

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## 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     |                                            |