



Mililani Waena Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 06/02/2020 05:52 PM

Create Date:	01/14/2020 5:09 PM	Proj Enrollment:	792	SPED Enrollment Count:	76	Student Success	4,286,139
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	4,284,521	SPED PPA Total:	924,193	Staff Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	4,284,521	Scenario SPED Total:	924,193	Successful Systems of Support	922,575
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	42101	WSF-Instruction	Certificated	\$ 2,755,366	\$ 0	\$ 0	\$ 2,755,366
			Classified	\$ 34,434	\$ 0	\$ 0	\$ 34,434
			Casual/Hourly	\$ 201,367	\$ 0	\$ 0	\$ 201,367
			Current Expenses	\$ 109,400	\$ 0	\$ 0	\$ 109,400
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	42101 total			\$ 3,100,567	\$ 0	\$ 0	\$ 3,100,567
	42102	WSF-EII	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 300	\$ 0	\$ 0	\$ 300
			42102 total			\$ 300	\$ 0
	42103	WSF-Instructional Support	Casual/Hourly	\$ 41,140	\$ 0	\$ 0	\$ 41,140
			Current Expenses	\$ 10,100	\$ 0	\$ 0	\$ 10,100
			42103 total			\$ 51,240	\$ 0
	42104	WSF-Student Services	Certificated	\$ 208,939	\$ 0	\$ 0	\$ 208,939
			Current Expenses	\$ 900	\$ 0	\$ 0	\$ 900
			42104 total			\$ 209,839	\$ 0
	42110	WSF-Enabling Activities V	Current Expenses	\$ 0	\$ 0	\$ 102,830	\$ 102,830
			42110 total			\$ 0	\$ 0
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 323,576	\$ 323,576
Classified			\$ 0	\$ 0	\$ 165,285	\$ 165,285	
Casual/Hourly			\$ 0	\$ 0	\$ 10,496	\$ 10,496	
Current Expenses			\$ 0	\$ 0	\$ 95,850	\$ 95,850	



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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	Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
			42112 total	\$ 0	\$ 0	\$ 595,207	\$ 595,207	
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 149,559	\$ 149,559	
			Casual/Hourly	\$ 0	\$ 0	\$ 51,308	\$ 51,308	
			Current Expenses	\$ 0	\$ 0	\$ 22,671	\$ 22,671	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	42113 total	\$ 0	\$ 0	\$ 223,538	\$ 223,538			
	42114	WSF-Protocol Fund	Current Expenses	\$ 0	\$ 0	\$ 1,000	\$ 1,000	
			42114 total	\$ 0	\$ 0	\$ 1,000	\$ 1,000	
	Gen-WSF				\$ 3,361,946	\$ 0	\$ 922,575	\$ 4,284,521
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 587,637	\$ 0	\$ 0	\$ 587,637	
			Classified	\$ 309,906	\$ 0	\$ 0	\$ 309,906	
			Casual/Hourly	\$ 20,570	\$ 0	\$ 0	\$ 20,570	
			Current Expenses	\$ 6,080	\$ 0	\$ 0	\$ 6,080	
	17101 total	\$ 924,193	\$ 0	\$ 0	\$ 924,193			
	17131	Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
			Classified	\$ 0	\$ 0	\$ 0	\$ 0	
	17131 total	\$ 0	\$ 0	\$ 0	\$ 0			
	Gen-SPED				\$ 924,193	\$ 0	\$ 0	\$ 924,193
	Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
Current Expenses				\$ 0	\$ 0	\$ 0	\$ 0	
16807 total				\$ 0	\$ 0	\$ 0	\$ 0	
Gen-Categ				\$ 0	\$ 0	\$ 0	\$ 0	
Federal	18085	Essa Title III Language Instruction	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			18085 total	\$ 0	\$ 0	\$ 0	\$ 0	
	20659	Essa Title IIa Prof Dev-OCISS	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
20659 total				\$ 0	\$ 0	\$ 0	\$ 0	



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Federal	20697	Essa Title Iia Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		20697 total		\$ 0	\$ 0	\$ 0	\$ 0
	20698	Essa Title Iia Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		20698 total		\$ 0	\$ 0	\$ 0	\$ 0
	Federal				\$ 0	\$ 0	\$ 0
Gen-Cent	35163	Food Services-General Fund	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		35163 total		\$ 0	\$ 0	\$ 0	\$ 0
	Gen-Cent				\$ 0	\$ 0	\$ 0
Special	13173	DHHS-Project HI Aware	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		13173 total		\$ 0	\$ 0	\$ 0	\$ 0
	19062	DOD-Fed Connected Student Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	19062 total		\$ 0	\$ 0	\$ 0	\$ 0	
	37307	Use of School Facilities - School	Equipment	\$ 0	\$ 0	\$ 0	\$ 0
37307 total			\$ 0	\$ 0	\$ 0	\$ 0	
Special				\$ 0	\$ 0	\$ 0	\$ 0
Rev Fund	45004	After School	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		45004 total		\$ 0	\$ 0	\$ 0	\$ 0
Rev Fund				\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 4,286,139	\$ 0	\$ 922,575	\$ 5,208,714



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	234 (Mililani Waena Elem)
Scenario Key	7731 (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

