



Mililani Waena Elem Financial Plan 2021-2022 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2021-04-01 16:08:15.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 2,690,073	\$ 0	\$ 0	\$ 2,690,073	
			Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			Casual/Hourly	\$ 146,093	\$ 0	\$ 0	\$ 146,093	
			Current Expenses	\$ 86,200	\$ 0	\$ 0	\$ 86,200	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	42101 total				\$ 2,922,366	\$ 0	\$ 0	\$ 2,922,366
	42102	WSF-Ell	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 300	\$ 0	\$ 0	\$ 300	
			42102 total				\$ 300	\$ 0
	42103	WSF-Instructional Support	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 5,250	\$ 0	\$ 0	\$ 5,250	
			42103 total				\$ 5,250	\$ 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	\$ 0	\$ 0	
			42110 total				\$ 0	\$ 0
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 228,443	\$ 228,443	
			Classified	\$ 0	\$ 0	\$ 182,288	\$ 182,288	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 103,614	\$ 103,614	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	42112 total				\$ 0	\$ 0	\$ 514,345	\$ 514,345
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 170,924	\$ 170,924	
			Casual/Hourly	\$ 0	\$ 0	\$ 40,905	\$ 40,905	
			Current Expenses	\$ 0	\$ 0	\$ 21,000	\$ 21,000	
	42113 total				\$ 0	\$ 0	\$ 232,829	\$ 232,829
42114	WSF-Protocol Fund	Current Expenses	\$ 0	\$ 0	\$ 1,000	\$ 1,000		
		42114 total				\$ 0	\$ 0	\$ 1,000
Gen-WSF				\$ 3,137,755	\$ 0	\$ 748,174	\$ 3,885,929	



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Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 652,930	\$ 0	\$ 0	\$ 652,930
			Classified	\$ 309,906	\$ 0	\$ 0	\$ 309,906
			Current Expenses	\$ 4,639	\$ 0	\$ 0	\$ 4,639
	17101 total			\$ 967,475	\$ 0	\$ 0	\$ 967,475
	17154	SPED Ppa Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			17154 total			\$ 0	\$ 0
Gen-SPED				\$ 967,475	\$ 0	\$ 0	\$ 967,475
Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			16807 total			\$ 0	\$ 0
	Gen-Categ				\$ 0	\$ 0	\$ 0
Federal	20698	Essa Title Iia Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			20698 total			\$ 0	\$ 0
	Federal				\$ 0	\$ 0	\$ 0
Gen-Cent	35163	Food Services-General Fund	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			35163 total			\$ 0	\$ 0
	Gen-Cent				\$ 0	\$ 0	\$ 0
Rev Fund	45004	After School	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			45004 total			\$ 0	\$ 0
	Rev Fund				\$ 0	\$ 0	\$ 0
Grand Total				\$ 4,105,230	\$ 0	\$ 748,174	\$ 4,853,404



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	

