



# Mililani Ike Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 05/22/2020 12:00 PM

Create Date:	04/28/2020 2:38 PM	Proj Enrollment:	644	SPED Enrollment Count:	66	<b>Student Success</b>	3,680,866
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	3,448,791	SPED PPA Total:	1,013,554	<b>Staff Success</b>	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	3,448,791	Scenario SPED Total:	1,013,554	<b>Successful Systems of Support</b>	781,479
Long Description:	Default Financial Plan (Non-Salaried)	Difference:	0	Difference:	0	<b>Possible Additional Funds</b>	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	
	<b>15954 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	42101	WSF-Instruction	Certificated		\$ 1,991,437	\$ 0	\$ 0	\$ 1,991,437
			Casual/Hourly		\$ 79,954	\$ 0	\$ 0	\$ 79,954
			Current Expenses		\$ 117,641	\$ 0	\$ 0	\$ 117,641
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
	<b>42101 total</b>				<b>\$ 2,189,032</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,189,032</b>
	42102	WSF-Ell	Casual/Hourly		\$ 14,871	\$ 0	\$ 0	\$ 14,871
			<b>42102 total</b>		<b>\$ 14,871</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 14,871</b>
	42103	WSF-Instructional Support	Casual/Hourly		\$ 82,980	\$ 0	\$ 0	\$ 82,980
			<b>42103 total</b>		<b>\$ 82,980</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 82,980</b>
	42104	WSF-Student Services	Certificated		\$ 208,939	\$ 0	\$ 0	\$ 208,939
			Classified		\$ 85,656	\$ 0	\$ 0	\$ 85,656
			Casual/Hourly		\$ 41,140	\$ 0	\$ 0	\$ 41,140
			<b>42104 total</b>			<b>\$ 335,735</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42105	WSF-Student Body Activities	Casual/Hourly		\$ 14,871	\$ 0	\$ 0	\$ 14,871
			<b>42105 total</b>		<b>\$ 14,871</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 14,871</b>
	42106	WSF-Enabling Activities I	Casual/Hourly		\$ 29,823	\$ 0	\$ 0	\$ 29,823
			<b>42106 total</b>		<b>\$ 29,823</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 29,823</b>
	42112	WSF-School Administration	Certificated		\$ 0	\$ 0	\$ 228,443	\$ 228,443
Classified				\$ 0	\$ 0	\$ 143,919	\$ 143,919	



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Gen-WSF	42112	WSF-School Administration	Casual/Hourly	\$ 0	\$ 0	\$ 17,233	\$ 17,233	
			Current Expenses	\$ 0	\$ 0	\$ 134,800	\$ 134,800	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	<b>42112 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 524,395</b>	<b>\$ 524,395</b>
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 226,358	\$ 226,358	
			Casual/Hourly	\$ 0	\$ 0	\$ 17,726	\$ 17,726	
			Current Expenses	\$ 0	\$ 0	\$ 13,000	\$ 13,000	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	<b>42113 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 257,084</b>	<b>\$ 257,084</b>
	<b>Gen-WSF</b>				<b>\$ 2,667,312</b>	<b>\$ 0</b>	<b>\$ 781,479</b>	<b>\$ 3,448,791</b>
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 750,870	\$ 0	\$ 0	\$ 750,870	
			Classified	\$ 258,255	\$ 0	\$ 0	\$ 258,255	
			Casual/Hourly	\$ 4,372	\$ 0	\$ 0	\$ 4,372	
			Current Expenses	\$ 57	\$ 0	\$ 0	\$ 57	
	<b>17101 total</b>				<b>\$ 1,013,554</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,013,554</b>
	17131	Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
			Classified	\$ 0	\$ 0	\$ 0	\$ 0	
	<b>17131 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	<b>Gen-SPED</b>				<b>\$ 1,013,554</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,013,554</b>
	Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
Current Expenses				\$ 0	\$ 0	\$ 0	\$ 0	
<b>16807 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
<b>Gen-Categ</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
Federal	20659	Essa Title Ila Prof Dev-OCISS	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>20659 total</b>				<b>\$ 0</b>	<b>\$ 0</b>
	20697	Essa Title Ila Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
<b>20697 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Federal	20698	Essa Title Iia Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>20698 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>35913 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	<b>Federal</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	Gen-Cent	15655	Haw Content & Perform Stand-Training	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
<b>15655 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
35163		Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
<b>35163 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>		
<b>Gen-Cent</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
Special	13173	DHHS-Project HI Aware	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>13173 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	16350	Summer School - Special Fund	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>16350 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	19061	DOD-Survey Card Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>19061 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	19062	DOD-Fed Connected Student Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>19062 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>35304 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0		
		<b>37307 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
<b>Special</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

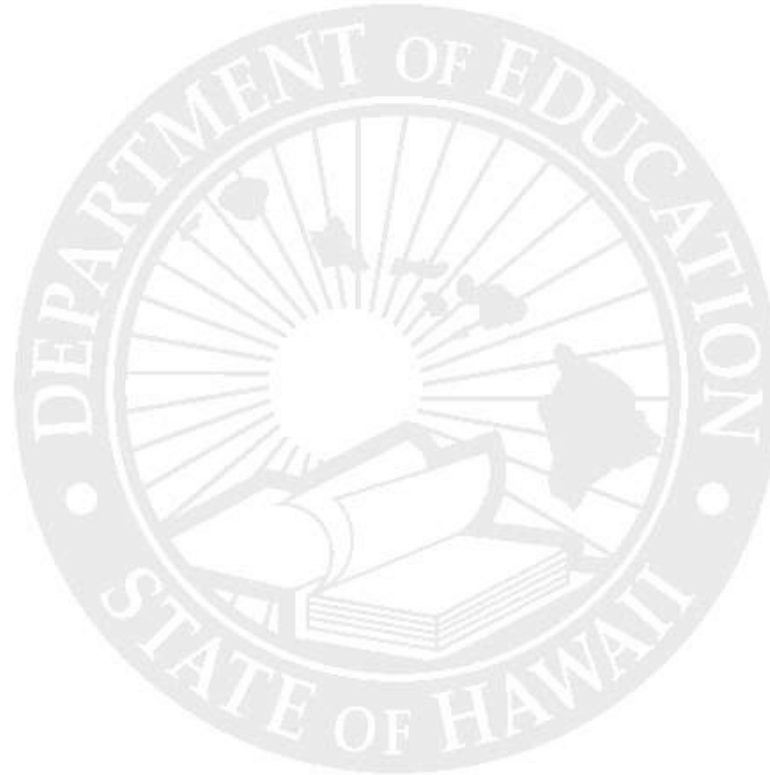


**Mililani Ike**  
**Financial Plan 2020-2021**  
**Summary**

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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
<b>Grand Total</b>				<b>\$ 3,680,866</b>	<b>\$ 0</b>	<b>\$ 781,479</b>	<b>\$ 4,462,345</b>





# FINANCIAL PLAN SUMMARY

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## Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	240 (Mililani Ike)
Scenario Key	8009 (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

