



Mililani Ike Financial Plan 2021-2022 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2021-04-13 14:24:09.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 1,762,911	\$ 0	\$ 0	\$ 1,762,911	
			Casual/Hourly	\$ 77,852	\$ 0	\$ 0	\$ 77,852	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	42101 total				\$ 1,840,763	\$ 0	\$ 0	\$ 1,840,763
	42102	WSF-EII	Casual/Hourly		\$ 14,871	\$ 0	\$ 0	\$ 14,871
				42102 total	\$ 14,871	\$ 0	\$ 0	\$ 14,871
	42103	WSF-Instructional Support	Casual/Hourly		\$ 59,484	\$ 0	\$ 0	\$ 59,484
				42103 total	\$ 59,484	\$ 0	\$ 0	\$ 59,484
	42104	WSF-Student Services		Certificated	\$ 208,939	\$ 0	\$ 0	\$ 208,939
				Classified	\$ 85,656	\$ 0	\$ 0	\$ 85,656
				Casual/Hourly	\$ 50,358	\$ 0	\$ 0	\$ 50,358
				42104 total	\$ 344,953	\$ 0	\$ 0	\$ 344,953
	42105	WSF-Student Body Activities	Casual/Hourly		\$ 14,871	\$ 0	\$ 0	\$ 14,871
				42105 total	\$ 14,871	\$ 0	\$ 0	\$ 14,871
	42106	WSF-Enabling Activities I	Casual/Hourly		\$ 14,871	\$ 0	\$ 0	\$ 14,871
				42106 total	\$ 14,871	\$ 0	\$ 0	\$ 14,871
	42112	WSF-School Administration		Certificated	\$ 0	\$ 0	\$ 228,443	\$ 228,443
				Classified	\$ 0	\$ 0	\$ 143,919	\$ 143,919
				Casual/Hourly	\$ 0	\$ 0	\$ 17,233	\$ 17,233
				Current Expenses	\$ 0	\$ 0	\$ 19,905	\$ 19,905
				42112 total	\$ 0	\$ 0	\$ 409,500	\$ 409,500
	42113	WSF-School Facility Services		Classified	\$ 0	\$ 0	\$ 226,358	\$ 226,358
				Casual/Hourly	\$ 0	\$ 0	\$ 17,726	\$ 17,726
				Current Expenses	\$ 0	\$ 0	\$ 10,000	\$ 10,000
				Equipment	\$ 0	\$ 0	\$ 0	\$ 0
				42113 total	\$ 0	\$ 0	\$ 254,084	\$ 254,084
Gen-WSF				\$ 2,289,813	\$ 0	\$ 663,584	\$ 2,953,397	



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Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 718,223	\$ 0	\$ 0	\$ 718,223
			Classified	\$ 258,255	\$ 0	\$ 0	\$ 258,255
			Current Expenses	-\$ 708	\$ 0	\$ 0	-\$ 708
		17101 total			\$ 975,770	\$ 0	\$ 0
Gen-SPED				\$ 975,770	\$ 0	\$ 0	\$ 975,770
Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		16807 total			\$ 0	\$ 0	\$ 0
	Gen-Categ				\$ 0	\$ 0	\$ 0
Federal	20697	Essa Title Iia Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		20697 total			\$ 0	\$ 0	\$ 0
	20698	Essa Title Iia Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		20698 total			\$ 0	\$ 0	\$ 0
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		35913 total			\$ 0	\$ 0	\$ 0
Federal				\$ 0	\$ 0	\$ 0	\$ 0
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		35163 total			\$ 0	\$ 0	\$ 0
Gen-Cent				\$ 0	\$ 0	\$ 0	\$ 0
Special	15109	Reimb for Lost Curricular Materials	Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		15109 total			\$ 0	\$ 0	\$ 0
	16350	Summer School - Special Fund	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		16350 total			\$ 0	\$ 0	\$ 0
	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		35304 total			\$ 0	\$ 0	\$ 0

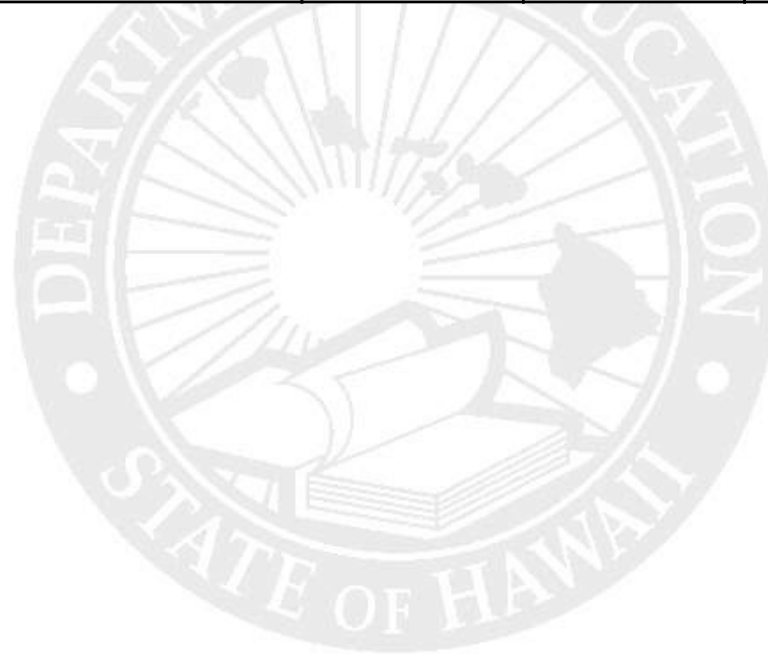


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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Special	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		37307 total		\$ 0	\$ 0	\$ 0	\$ 0
	Special			\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 3,265,583	\$ 0	\$ 663,584	\$ 3,929,167





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	

