

# Mililani Ike

## \*\*\*Amended\*\*\* Financial Plan Worksheet 2022-2023 Summary

Last Updated On: 08/12/2022 10:26 AM

Proj Enrollment:	487	SPED Enrollment Count:	80	<b>Student Success</b>	3,299,494
WSF Total:	2,792,822	SPED PPA Total:	1,125,845	<b>Staff Success</b>	0
Scenario WSF Total:	2,792,822	Scenario SPED Total:	1,125,845	<b>Successful Systems of Support</b>	619,173
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>
	42100	Weighted Student Formula	Current Expenses	\$ 130,586	\$ 0	\$ 0	\$ 130,586
		<b>42100 total</b>		<b>\$ 130,586</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 130,586</b>
	42101	WSF-Instruction	Certificated	\$ 1,599,679	\$ 0	\$ 0	\$ 1,599,679
			Classified	\$ 20,347	\$ 0	\$ 0	\$ 20,347
			Casual/Hourly	\$ 42,325	\$ 0	\$ 0	\$ 42,325
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		<b>42101 total</b>		<b>\$ 1,662,351</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,662,351</b>
	42102	WSF-EII	Casual/Hourly	\$ 14,108	\$ 0	\$ 0	\$ 14,108
		<b>42102 total</b>		<b>\$ 14,108</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 14,108</b>
	42103	WSF-Instructional Support	Casual/Hourly	\$ 59,484	\$ 0	\$ 0	\$ 59,484
		<b>42103 total</b>		<b>\$ 59,484</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 59,484</b>
	42104	WSF-Student Services	Certificated	\$ 208,939	\$ 0	\$ 0	\$ 208,939
			Classified	\$ 68,439	\$ 0	\$ 0	\$ 68,439
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		<b>42104 total</b>		<b>\$ 277,378</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 277,378</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>

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Gen-WSF	42106	WSF-Enabling Activities I	Casual/Hourly	\$ 14,871	\$ 0	\$ 0	\$ 14,871	
			42106 total			\$ 14,871	\$ 0	\$ 0
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 220,721	\$ 220,721	
			Classified	\$ 0	\$ 0	\$ 143,919	\$ 143,919	
			Casual/Hourly	\$ 0	\$ 0	\$ 19,695	\$ 19,695	
			Current Expenses	\$ 0	\$ 0	\$ 8,480	\$ 8,480	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
			42112 total			\$ 0	\$ 0	\$ 392,815
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 226,358	\$ 226,358	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
			42113 total			\$ 0	\$ 0	\$ 226,358
	Gen-WSF			\$ 2,173,649	\$ 0	\$ 619,173	\$ 2,792,822	
	Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 685,577	\$ 0	\$ 0	\$ 685,577
				Classified	\$ 275,472	\$ 0	\$ 0	\$ 275,472
Current Expenses				\$ 164,796	\$ 0	\$ 0	\$ 164,796	
17101 total			\$ 1,125,845	\$ 0	\$ 0	\$ 1,125,845		
17154		SPED Ppa Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
			17154 total			\$ 0	\$ 0	\$ 0
Gen-SPED			\$ 1,125,845	\$ 0	\$ 0	\$ 1,125,845		
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	20657	Essa Title IIa Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		20657 total			\$ 0	\$ 0	\$ 0	\$ 0

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Federal	20698	Essa Title Ila Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		20698 total		\$ 0	\$ 0	\$ 0	\$ 0
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		35913 total		\$ 0	\$ 0	\$ 0	\$ 0
	Federal			\$ 0	\$ 0	\$ 0	\$ 0
	Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0
Casual/Hourly				\$ 0	\$ 0	\$ 0	\$ 0
35163 total			\$ 0	\$ 0	\$ 0	\$ 0	
Gen-Cent			\$ 0	\$ 0	\$ 0	\$ 0	
Special	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			35304 total		\$ 0	\$ 0	\$ 0
	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			37307 total		\$ 0	\$ 0	\$ 0
		Special			\$ 0	\$ 0	\$ 0
Grand Total				\$ 3,299,494	\$ 0	\$ 619,173	\$ 3,918,667