



Mililani Mauka Elem Financial Plan 2024-2025 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2024-04-04 17:27:24.0

Source of Funding	PrgmID	Program Description	Type	High-Quality Learning for All	High-Quality Workforce	Effective Operations	Total	
Gen-WSF	15954	WSF Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
		15954 total			\$ 0	\$ 0	\$ 0	\$ 0
	42101	WSF-Instruction	Certificated		\$ 2,309,265	\$ 0	\$ 0	\$ 2,309,265
			Casual/Hourly		\$ 165,282	\$ 0	\$ 0	\$ 165,282
			Current Expenses		\$ 183,612	\$ 0	\$ 0	\$ 183,612
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
			42101 total			\$ 2,658,159	\$ 0	\$ 0
	42103	WSF-Instructional Support	Certificated		\$ 158,348	\$ 0	\$ 0	\$ 158,348
			Classified		\$ 77,356	\$ 0	\$ 0	\$ 77,356
			Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0
			42103 total			\$ 235,704	\$ 0	\$ 0
	42104	WSF-Student Services	Certificated		\$ 211,132	\$ 0	\$ 0	\$ 211,132
			Casual/Hourly		\$ 77,877	\$ 0	\$ 0	\$ 77,877
			42104 total			\$ 289,009	\$ 0	\$ 0
	42108	WSF-Enabling Activities III	Current Expenses		\$ 0	\$ 5,000	\$ 0	\$ 5,000
			42108 total			\$ 0	\$ 5,000	\$ 0
	42112	WSF-School Administration	Certificated		\$ 0	\$ 0	\$ 238,671	\$ 238,671
			Classified		\$ 0	\$ 0	\$ 266,098	\$ 266,098
			Casual/Hourly		\$ 0	\$ 0	\$ 18,109	\$ 18,109
			Current Expenses		\$ 0	\$ 0	\$ 13,700	\$ 13,700
			42112 total			\$ 0	\$ 0	\$ 536,578
	42113	WSF-School Facility Services	Classified		\$ 0	\$ 0	\$ 216,797	\$ 216,797
			Casual/Hourly		\$ 0	\$ 0	\$ 50,400	\$ 50,400
Current Expenses				\$ 0	\$ 0	\$ 47,000	\$ 47,000	
42113 total			\$ 0	\$ 0	\$ 314,197	\$ 314,197		
Gen-WSF				\$ 3,182,872	\$ 5,000	\$ 850,775	\$ 4,038,647	
Gen-SPED	17101	SPED Ppa - Instruction	Certificated		\$ 527,832	\$ 0	\$ 527,832	
			Classified		\$ 270,746	\$ 0	\$ 270,746	
			Casual/Hourly		\$ 15,575	\$ 0	\$ 15,575	



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Gen-SPED	17101	SPED Ppa - Instruction	Current Expenses	\$ 8,507	\$ 0	\$ 0	\$ 8,507	
		17101 total		\$ 822,660	\$ 0	\$ 0	\$ 822,660	
	17154	SPED Ppa Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
		17154 total		\$ 0	\$ 0	\$ 0	\$ 0	
	Gen-SPED				\$ 822,660	\$ 0	\$ 0	\$ 822,660
	Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
Equipment				\$ 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	
		20657 total		\$ 0	\$ 0	\$ 0	\$ 0	
	20697	Essa Title Iia Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		20697 total		\$ 0	\$ 0	\$ 0	\$ 0	
	20698	Essa Title Iia 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	\$ 0	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		35163 total		\$ 0	\$ 0	\$ 0	\$ 0	
	Gen-Cent				\$ 0	\$ 0	\$ 0	\$ 0



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Source of Funding	PrgmID	Program Description	Type	High-Quality Learning for All	High-Quality Workforce	Effective Operations	Total
Special	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			35304 total	\$ 0	\$ 0	\$ 0	\$ 0
	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			37307 total	\$ 0	\$ 0	\$ 0	\$ 0
	Special			\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 4,005,532	\$ 5,000	\$ 850,775	\$ 4,861,307





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	

