



Mililani Uka Elem Financial Plan 2024-2025 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2024-04-08 17:19:08.0

Source of Funding	PrgmID	Program Description	Type	High-Quality Learning for All	High-Quality Workforce	Effective Operations	Total
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 2,586,376	\$ 0	\$ 0	\$ 2,586,376
			Casual/Hourly	\$ 114,095	\$ 0	\$ 0	\$ 114,095
			Current Expenses	\$ 132,918	\$ 0	\$ 0	\$ 132,918
			Equipment	\$ 85,000	\$ 0	\$ 0	\$ 85,000
			42101 total	\$ 2,918,389	\$ 0	\$ 0	\$ 2,918,389
	42102	WSF-EII	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
				42102 total	\$ 0	\$ 0	\$ 0
	42103	WSF-Instructional Support	Certificated	\$ 65,979	\$ 0	\$ 0	\$ 65,979
			Classified	\$ 46,842	\$ 0	\$ 0	\$ 46,842
			42103 total	\$ 112,821	\$ 0	\$ 0	\$ 112,821
	42104	WSF-Student Services	Certificated	\$ 290,306	\$ 0	\$ 0	\$ 290,306
			Classified	\$ 154,373	\$ 0	\$ 0	\$ 154,373
			42104 total	\$ 444,679	\$ 0	\$ 0	\$ 444,679
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 238,671	\$ 238,671
			Classified	\$ 0	\$ 0	\$ 257,916	\$ 257,916
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 5,000	\$ 5,000
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	42112 total	\$ 0	\$ 0	\$ 501,587	\$ 501,587		
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 216,797	\$ 216,797
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 25,000	\$ 25,000
42113 total	\$ 0	\$ 0	\$ 241,797	\$ 241,797			
Gen-WSF				\$ 3,475,889	\$ 0	\$ 743,384	\$ 4,219,273
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 593,811	\$ 0	\$ 0	\$ 593,811
			Classified	\$ 425,458	\$ 0	\$ 0	\$ 425,458
			Casual/Hourly	\$ 18,858	\$ 0	\$ 0	\$ 18,858



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Gen-SPED	17101	SPED Ppa - Instruction	Current Expenses	\$ 6,779	\$ 0	\$ 0	\$ 6,779
		17101 total		\$ 1,044,906	\$ 0	\$ 0	\$ 1,044,906
	Gen-SPED		\$ 1,044,906	\$ 0	\$ 0	\$ 1,044,906	
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	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		18085 total		\$ 0	\$ 0	\$ 0	\$ 0
	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	
	20697	Essa Title IIa Prof Dev	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
Federal		\$ 0	\$ 0	\$ 0	\$ 0		
Gen-Cent	35163	Food Services-General Fund	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		35163 total		\$ 0	\$ 0	\$ 0	\$ 0
Gen-Cent		\$ 0	\$ 0	\$ 0	\$ 0		
Special	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		
Trust	16105	Donations - School	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		16105 total		\$ 0	\$ 0	\$ 0	\$ 0
Trust		\$ 0	\$ 0	\$ 0	\$ 0		
Grand Total				\$ 4,520,795	\$ 0	\$ 743,384	\$ 5,264,179



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	

