



Mililani Middle
Financial Plan 2025-2026
Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2025-04-04 12:46:21.0

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
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
		15954 total			\$ 0	\$ 0	\$ 0
	42101	WSF-Instruction	Certificated	\$ 6,557,414	\$ 0	\$ 0	\$ 6,557,414
			Classified	\$ 145,476	\$ 0	\$ 0	\$ 145,476
			Casual/Hourly	\$ 29,102	\$ 0	\$ 0	\$ 29,102
			Current Expenses	\$ 283,000	\$ 0	\$ 0	\$ 283,000
			Equipment	\$ 145,000	\$ 0	\$ 0	\$ 145,000
		42101 total			\$ 7,159,992	\$ 0	\$ 0
	42102	WSF-EII	Certificated	\$ 75,896	\$ 0	\$ 0	\$ 75,896
			Casual/Hourly	\$ 35,836	\$ 0	\$ 0	\$ 35,836
		42102 total			\$ 111,732	\$ 0	\$ 0
	42103	WSF-Instructional Support	Certificated	\$ 91,075	\$ 0	\$ 0	\$ 91,075
			42103 total			\$ 91,075	\$ 0
	42104	WSF-Student Services	Certificated	\$ 713,422	\$ 0	\$ 0	\$ 713,422
			42104 total			\$ 713,422	\$ 0
	42108	WSF-Enabling Activities III	Current Expenses	\$ 0	\$ 10,500	\$ 0	\$ 10,500
			42108 total			\$ 0	\$ 10,500
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 846,122	\$ 846,122
			Classified	\$ 0	\$ 0	\$ 743,192	\$ 743,192
			Current Expenses	\$ 0	\$ 0	\$ 80,500	\$ 80,500
			Equipment	\$ 0	\$ 0	\$ 6,000	\$ 6,000
		42112 total			\$ 0	\$ 0	\$ 1,675,814
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 450,171	\$ 450,171
			Casual/Hourly	\$ 0	\$ 0	\$ 68,600	\$ 68,600
			Current Expenses	\$ 0	\$ 0	\$ 29,186	\$ 29,186
			Equipment	\$ 0	\$ 0	\$ 10,000	\$ 10,000
		42113 total			\$ 0	\$ 0	\$ 557,957
	Gen-WSF				\$ 8,076,221	\$ 10,500	\$ 2,233,771



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Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 1,442,024	\$ 0	\$ 0	\$ 1,442,024
			Classified	\$ 937,839	\$ 0	\$ 0	\$ 937,839
			Casual/Hourly	\$ 26,350	\$ 0	\$ 0	\$ 26,350
			Current Expenses	\$ 12,951	\$ 0	\$ 0	\$ 12,951
		17101 total		\$ 2,419,164	\$ 0	\$ 0	\$ 2,419,164
	Gen-SPED			\$ 2,419,164	\$ 0	\$ 0	\$ 2,419,164
Federal	35913	Sch Prgm Food Services	Classified	\$ 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
		35163 total		\$ 0	\$ 0	\$ 0	\$ 0
	Gen-Cent			\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 10,495,385	\$ 10,500	\$ 2,233,771	\$ 12,739,656



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		4 of 4
		Report Date: 05-09-25