



Mililani Middle Financial Plan 2026-2027 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2026-04-13 13:59:47.0

Source of Funding	PrgmID	Program Description	Type	High-Quality Learning for All	High-Quality Workforce	Effective Operations	Total	
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 6,496,697	\$ 0	\$ 0	\$ 6,496,697	
			Classified	\$ 145,476	\$ 0	\$ 0	\$ 145,476	
			Casual/Hourly	\$ 64,938	\$ 0	\$ 0	\$ 64,938	
			Current Expenses	\$ 233,000	\$ 0	\$ 0	\$ 233,000	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	42101 total				\$ 6,940,111	\$ 0	\$ 0	\$ 6,940,111
	42102	WSF-Ell	Certificated	\$ 75,896	\$ 0	\$ 0	\$ 75,896	
			Casual/Hourly	\$ 35,836	\$ 0	\$ 0	\$ 35,836	
			42102 total				\$ 111,732	\$ 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	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			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	\$ 693,802	\$ 693,802	
			Current Expenses	\$ 0	\$ 0	\$ 93,908	\$ 93,908	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
			42112 total				\$ 0	\$ 0
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 450,171	\$ 450,171	
			Casual/Hourly	\$ 0	\$ 0	\$ 78,400	\$ 78,400	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
			42113 total				\$ 0	\$ 0
Gen-WSF				\$ 7,856,340	\$ 10,500	\$ 2,162,403	\$ 10,029,243	
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 1,517,920	\$ 0	\$ 0	\$ 1,517,920	
			Classified	\$ 848,521	\$ 0	\$ 0	\$ 848,521	
			Casual/Hourly	\$ 35,836	\$ 0	\$ 0	\$ 35,836	



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Gen-SPED	17101	SPED Ppa - Instruction	Current Expenses	\$ 15,927	\$ 0	\$ 0	\$ 15,927
		17101 total		\$ 2,418,204	\$ 0	\$ 0	\$ 2,418,204
	Gen-SPED		\$ 2,418,204	\$ 0	\$ 0	\$ 2,418,204	
Federal	20657	Essa Title Ila Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		20657 total		\$ 0	\$ 0	\$ 0	\$ 0
	20697	Essa Title Ila Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		20697 total		\$ 0	\$ 0	\$ 0	\$ 0
	20698	Essa Title Ila 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	\$ 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		
Special	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			35304 total		\$ 0	\$ 0	\$ 0
	Special		\$ 0	\$ 0	\$ 0	\$ 0	
Grand Total				\$ 10,274,544	\$ 10,500	\$ 2,162,403	\$ 12,447,447



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	

