



**Mililani Mauka Elem**  
**Financial Plan 2025-2026**  
**Summary**

Default Financial Plan (Non-Salaried)

Final Approved on: 2025-04-01 12:17:07.0

| Source of Funding | PrgmID   | Program Description          | Type             | High-Quality Learning for All | High-Quality Workforce | Effective Operations | Total        |
|-------------------|----------|------------------------------|------------------|-------------------------------|------------------------|----------------------|--------------|
| Gen-WSF           | 42101    | WSF-Instruction              | Certificated     | \$ 2,504,568                  | \$ 0                   | \$ 0                 | \$ 2,504,568 |
|                   |          |                              | Casual/Hourly    | \$ 166,614                    | \$ 0                   | \$ 0                 | \$ 166,614   |
|                   |          |                              | Current Expenses | \$ 113,677                    | \$ 0                   | \$ 0                 | \$ 113,677   |
|                   |          | 42101 total                  |                  |                               | \$ 2,784,859           | \$ 0                 | \$ 0         |
|                   | 42103    | WSF-Instructional Support    | Certificated     | \$ 182,150                    | \$ 0                   | \$ 0                 | \$ 182,150   |
|                   |          |                              | Classified       | \$ 89,318                     | \$ 0                   | \$ 0                 | \$ 89,318    |
|                   |          | 42103 total                  |                  |                               | \$ 271,468             | \$ 0                 | \$ 0         |
|                   | 42104    | WSF-Student Services         | Certificated     | \$ 242,867                    | \$ 0                   | \$ 0                 | \$ 242,867   |
|                   |          |                              | Casual/Hourly    | \$ 76,500                     | \$ 0                   | \$ 0                 | \$ 76,500    |
|                   |          | 42104 total                  |                  |                               | \$ 319,367             | \$ 0                 | \$ 0         |
|                   | 42108    | WSF-Enabling Activities III  | Current Expenses | \$ 0                          | \$ 3,000               | \$ 0                 | \$ 3,000     |
|                   |          |                              | 42108 total      |                               |                        | \$ 0                 | \$ 3,000     |
|                   | 42112    | WSF-School Administration    | Certificated     | \$ 0                          | \$ 0                   | \$ 262,653           | \$ 262,653   |
|                   |          |                              | Classified       | \$ 0                          | \$ 0                   | \$ 273,552           | \$ 273,552   |
|                   |          |                              | Casual/Hourly    | \$ 0                          | \$ 0                   | \$ 18,360            | \$ 18,360    |
|                   |          |                              | Current Expenses | \$ 0                          | \$ 0                   | \$ 13,700            | \$ 13,700    |
|                   |          | 42112 total                  |                  |                               | \$ 0                   | \$ 0                 | \$ 568,265   |
|                   | 42113    | WSF-School Facility Services | Classified       | \$ 0                          | \$ 0                   | \$ 225,086           | \$ 225,086   |
|                   |          |                              | Casual/Hourly    | \$ 0                          | \$ 0                   | \$ 50,400            | \$ 50,400    |
|                   |          |                              | Current Expenses | \$ 0                          | \$ 0                   | \$ 27,000            | \$ 27,000    |
|                   |          | 42113 total                  |                  |                               | \$ 0                   | \$ 0                 | \$ 302,486   |
|                   | Gen-WSF  |                              |                  |                               | \$ 3,375,694           | \$ 3,000             | \$ 870,751   |
| Gen-SPED          | 17101    | SPED Ppa - Instruction       | Certificated     | \$ 531,272                    | \$ 0                   | \$ 0                 | \$ 531,272   |
|                   |          |                              | Classified       | \$ 312,613                    | \$ 0                   | \$ 0                 | \$ 312,613   |
|                   |          |                              | Current Expenses | \$ 41,722                     | \$ 0                   | \$ 0                 | \$ 41,722    |
|                   |          | 17101 total                  |                  |                               | \$ 885,607             | \$ 0                 | \$ 0         |
|                   | Gen-SPED |                              |                  |                               | \$ 885,607             | \$ 0                 | \$ 0         |
| Federal           | 35913    | Sch Prgm Food Services       | Classified       | \$ 0                          | \$ 0                   | \$ 0                 | \$ 0         |
|                   |          | 35913 total                  |                  |                               | \$ 0                   | \$ 0                 | \$ 0         |
|                   | Federal  |                              |                  |                               | \$ 0                   | \$ 0                 | \$ 0         |

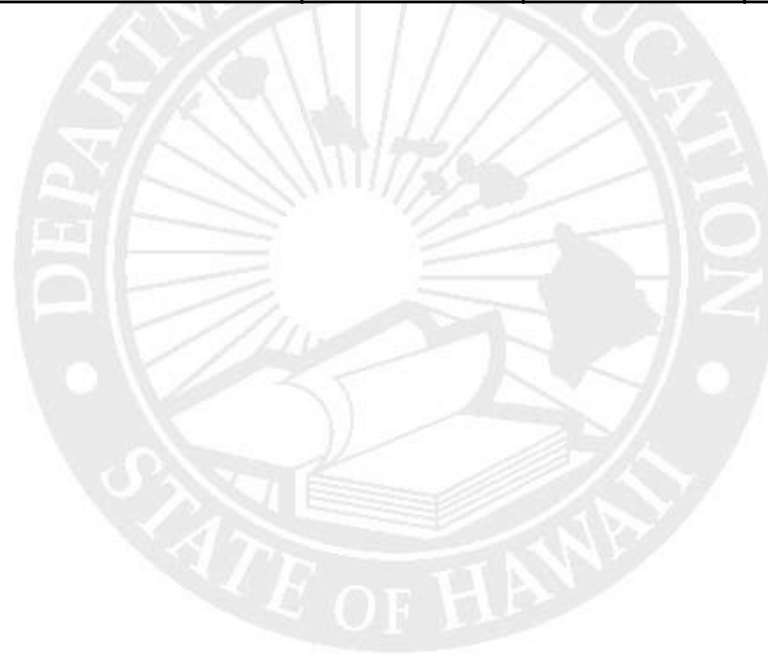


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|-------------------|----------|----------------------------|------------|-------------------------------|------------------------|----------------------|--------------|
| Gen-Cent          | 35163    | Food Services-General Fund | Classified | \$ 0                          | \$ 0                   | \$ 0                 | \$ 0         |
|                   |          | 35163 total                |            | \$ 0                          | \$ 0                   | \$ 0                 | \$ 0         |
|                   | Gen-Cent |                            |            | \$ 0                          | \$ 0                   | \$ 0                 | \$ 0         |
| Grand Total       |          |                            |            | \$ 4,261,301                  | \$ 3,000               | \$ 870,751           | \$ 5,135,052 |





# FINANCIAL PLAN SUMMARY

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## 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     |                                            |