



Mililani Mauka Elem

Financial Plan 2018-2019

Summary

Final

Final Approved on: 2018-04-10 14:00:07.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-WSF	15954	WSF Adjustment	Classified	\$ 0	\$ 0	\$ 0	\$ 0
		15954 total			\$ 0	\$ 0	\$ 0
	42101	WSF-Instruction	Certificated	\$ 2,690,012	\$ 0	\$ 0	\$ 2,690,012
			Casual/Hourly	\$ 107,476	\$ 0	\$ 0	\$ 107,476
			Current Expenses	\$ 172,232	\$ 0	\$ 0	\$ 172,232
			Equipment	\$ 30,000	\$ 0	\$ 0	\$ 30,000
		42101 total			\$ 2,999,720	\$ 0	\$ 0
	42102	WSF-EII	Casual/Hourly	\$ 9,690	\$ 0	\$ 0	\$ 9,690
		42102 total			\$ 9,690	\$ 0	\$ 0
	42103	WSF-Instructional Support	Classified	\$ 49,656	\$ 0	\$ 0	\$ 49,656
			Casual/Hourly	\$ 9,863	\$ 0	\$ 0	\$ 9,863
		42103 total			\$ 59,519	\$ 0	\$ 0
	42104	WSF-Student Services	Certificated	\$ 255,612	\$ 0	\$ 0	\$ 255,612
			Casual/Hourly	\$ 84,620	\$ 0	\$ 0	\$ 84,620
		42104 total			\$ 340,232	\$ 0	\$ 0
	42108	WSF-Enabling Activities III	Current Expenses	\$ 0	\$ 5,000	\$ 0	\$ 5,000
			42108 total			\$ 0	\$ 5,000
	42110	WSF-Enabling Activities V	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		42110 total			\$ 0	\$ 0	\$ 0
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 217,014	\$ 217,014
			Classified	\$ 0	\$ 0	\$ 226,922	\$ 226,922
			Casual/Hourly	\$ 0	\$ 0	\$ 3,498	\$ 3,498
			Current Expenses	\$ 0	\$ 0	\$ 13,700	\$ 13,700
		42112 total			\$ 0	\$ 0	\$ 461,134
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 178,677	\$ 178,677
			Casual/Hourly	\$ 0	\$ 0	\$ 24,543	\$ 24,543
			Current Expenses	\$ 0	\$ 0	\$ 27,000	\$ 27,000
		42113 total			\$ 0	\$ 0	\$ 230,220
	Gen-WSF				\$ 3,409,161	\$ 5,000	\$ 691,354



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Gen-Categ	16719	Healthy Hawaii Initiative	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		16719 total		\$ 0	\$ 0	\$ 0	\$ 0
	16807	Hawaiian Studies	Casual/Hourly	\$ 22,430	\$ 0	\$ 0	\$ 22,430
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		16807 total		\$ 22,430	\$ 0	\$ 0	\$ 22,430
	17131	Special Education in Regular Schools	Certificated	\$ 669,460	\$ 0	\$ 0	\$ 669,460
			Classified	\$ 297,936	\$ 0	\$ 0	\$ 297,936
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		17131 total		\$ 967,396	\$ 0	\$ 0	\$ 967,396
	Gen-Categ			\$ 989,826	\$ 0	\$ 0	\$ 989,826
Federal	20658	Essa Title IIa Ed Effectiveness System	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		20658 total		\$ 0	\$ 0	\$ 0	\$ 0
	20659	Essa Title IIa Prof Dev-OCISS	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		20659 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
		35913 total		\$ 0	\$ 0	\$ 0	\$ 0
	52001	Essa Title I LEA-Homeless Children	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		52001 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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Special	15109	Reimb for Lost Curricular Materials	Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		15109 total		\$ 0	\$ 0	\$ 0	\$ 0
	35304	Food Services-Special Fund	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			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	\$ 4,000	\$ 4,000
		37307 total		\$ 0	\$ 0	\$ 4,000	\$ 4,000
	Special			\$ 0	\$ 0	\$ 4,000	\$ 4,000
	Rev Fund	45004	After School	Current Expenses	\$ 0	\$ 0	\$ 0
45004 total			\$ 0	\$ 0	\$ 0	\$ 0	
Rev Fund			\$ 0	\$ 0	\$ 0	\$ 0	
Grand Total				\$ 4,398,987	\$ 5,000	\$ 695,354	\$ 5,099,341



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	