



Mililani Middle Financial Plan 2022-2023 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2022-04-11 09:40:25.0

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	\$ 0
42101		WSF-Instruction	Certificated	\$ 5,641,318	\$ 0	\$ 0	\$ 5,641,318
			Classified	\$ 259,818	\$ 0	\$ 0	\$ 259,818
			Casual/Hourly	\$ 19,066	\$ 0	\$ 0	\$ 19,066
			Current Expenses	\$ 65,418	\$ 0	\$ 0	\$ 65,418
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			42101 total		\$ 5,985,620	\$ 0	\$ 0
42102		WSF-Ell	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			42102 total		\$ 0	\$ 0	\$ 0
42103		WSF-Instructional Support	Certificated	\$ 78,353	\$ 0	\$ 0	\$ 78,353
			42103 total		\$ 78,353	\$ 0	\$ 0
42104		WSF-Student Services	Certificated	\$ 417,878	\$ 0	\$ 0	\$ 417,878
			42104 total		\$ 417,878	\$ 0	\$ 0
42105		WSF-Student Body Activities	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			42105 total		\$ 0	\$ 0	\$ 0
42108		WSF-Enabling Activities III	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			42108 total		\$ 0	\$ 0	\$ 0
42112		WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 707,389	\$ 707,389
			Classified	\$ 0	\$ 0	\$ 522,674	\$ 522,674
			Current Expenses	\$ 0	\$ 0	\$ 507,234	\$ 507,234
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			42112 total		\$ 0	\$ 0	\$ 1,737,297
42113		WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 384,579	\$ 384,579
			Casual/Hourly	\$ 0	\$ 0	\$ 49,086	\$ 49,086
			Current Expenses	\$ 0	\$ 0	\$ 40,500	\$ 40,500



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Gen-WSF	42113	WSF-School Facility Services	Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			42113 total	\$ 0	\$ 0	\$ 474,165	\$ 474,165
	Gen-WSF			\$ 6,481,851	\$ 0	\$ 2,211,462	\$ 8,693,313
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 1,436,446	\$ 0	\$ 0	\$ 1,436,446
			Classified	\$ 585,378	\$ 0	\$ 0	\$ 585,378
			Current Expenses	\$ 202,403	\$ 0	\$ 0	\$ 202,403
			17101 total	\$ 2,224,227	\$ 0	\$ 0	\$ 2,224,227
Gen-SPED			\$ 2,224,227	\$ 0	\$ 0	\$ 2,224,227	
Federal	19978	Impact Aid-WSF	Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			19978 total	\$ 0	\$ 0	\$ 0	\$ 0
	19979	Impact Aid-Support to Schools	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			19979 total	\$ 0	\$ 0	\$ 0	\$ 0
	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	\$ 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	

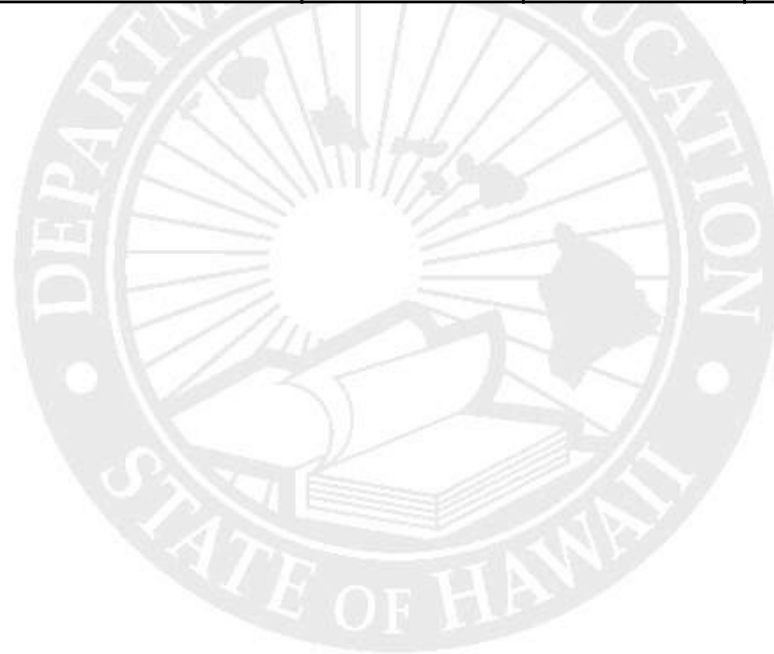


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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Special	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		35304 total		\$ 0	\$ 0	\$ 0	\$ 0
	Special			\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 8,706,078	\$ 0	\$ 2,211,462	\$ 10,917,540





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	

