



Mililani Middle Financial Plan 2023-2024 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2023-04-10 13:51:50.0

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	\$ 5,436,668	\$ 0	\$ 0	\$ 5,436,668
			Classified	\$ 179,204	\$ 0	\$ 0	\$ 179,204
			Casual/Hourly	\$ 27,699	\$ 0	\$ 0	\$ 27,699
			Current Expenses	\$ 752,000	\$ 0	\$ 0	\$ 752,000
			Equipment	\$ 130,000	\$ 0	\$ 0	\$ 130,000
			42101 total		\$ 6,525,571	\$ 0	\$ 0
42102		WSF-Ell	Casual/Hourly	\$ 35,836	\$ 0	\$ 0	\$ 35,836
		42102 total		\$ 35,836	\$ 0	\$ 0	\$ 35,836
42103		WSF-Instructional Support	Certificated	\$ 79,174	\$ 0	\$ 0	\$ 79,174
		42103 total		\$ 79,174	\$ 0	\$ 0	\$ 79,174
42104		WSF-Student Services	Certificated	\$ 422,264	\$ 0	\$ 0	\$ 422,264
		42104 total		\$ 422,264	\$ 0	\$ 0	\$ 422,264
42108		WSF-Enabling Activities III	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		42108 total		\$ 0	\$ 0	\$ 0	\$ 0
42112		WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 732,211	\$ 732,211
			Classified	\$ 0	\$ 0	\$ 603,093	\$ 603,093
			Current Expenses	\$ 0	\$ 0	\$ 327,500	\$ 327,500
			Equipment	\$ 0	\$ 0	\$ 71,195	\$ 71,195
			42112 total		\$ 0	\$ 0	\$ 1,733,999
42113		WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 433,593	\$ 433,593
			Casual/Hourly	\$ 0	\$ 0	\$ 58,800	\$ 58,800
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 20,000	\$ 20,000
			42113 total		\$ 0	\$ 0	\$ 512,393
Gen-WSF				\$ 7,062,845	\$ 0	\$ 2,246,392	\$ 9,309,237



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 1,319,580	\$ 0	\$ 0	\$ 1,319,580
			Classified	\$ 773,560	\$ 0	\$ 0	\$ 773,560
			Current Expenses	\$ 68,046	\$ 0	\$ 0	\$ 68,046
	17101 total			\$ 2,161,186	\$ 0	\$ 0	\$ 2,161,186
	17154	SPED Ppa Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			17154 total			\$ 0	\$ 0
Gen-SPED				\$ 2,161,186	\$ 0	\$ 0	\$ 2,161,186
Federal	20657	Essa Title Ila Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			20657 total			\$ 0	\$ 0
	20697	Essa Title Ila Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			20697 total			\$ 0	\$ 0
	20698	Essa Title Ila Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			20698 total			\$ 0	\$ 0
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			35913 total			\$ 0	\$ 0
	Federal				\$ 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
Gen-Cent				\$ 0	\$ 0	\$ 0	\$ 0
Special	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			35304 total			\$ 0	\$ 0
Special				\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 9,224,031	\$ 0	\$ 2,246,392	\$ 11,470,423



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	

