



Mililani Mauka Elem Financial Plan 2019-2020 Summary

Default Financial Plan (Non-Salaried) Final

Final Approved on: 2019-04-15 09:47:21.0

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	\$ 2,690,073	\$ 0	\$ 0	\$ 2,690,073
			Casual/Hourly	\$ 102,190	\$ 0	\$ 0	\$ 102,190
			Current Expenses	\$ 156,728	\$ 0	\$ 0	\$ 156,728
			Equipment	\$ 20,000	\$ 0	\$ 0	\$ 20,000
			42101 total		\$ 2,968,991	\$ 0	\$ 0
	42102	WSF-EII	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			42102 total		\$ 0	\$ 0	\$ 0
	42103	WSF-Instructional Support	Classified	\$ 51,651	\$ 0	\$ 0	\$ 51,651
			Casual/Hourly	\$ 37,739	\$ 0	\$ 0	\$ 37,739
			42103 total		\$ 89,390	\$ 0	\$ 0
	42104	WSF-Student Services	Certificated	\$ 274,232	\$ 0	\$ 0	\$ 274,232
			Casual/Hourly	\$ 73,633	\$ 0	\$ 0	\$ 73,633
			42104 total		\$ 347,865	\$ 0	\$ 0
	42108	WSF-Enabling Activities III	Current Expenses	\$ 0	\$ 3,000	\$ 0	\$ 3,000
			42108 total		\$ 0	\$ 3,000	\$ 0
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 228,443	\$ 228,443
			Classified	\$ 0	\$ 0	\$ 229,146	\$ 229,146
			Casual/Hourly	\$ 0	\$ 0	\$ 3,123	\$ 3,123
			Current Expenses	\$ 0	\$ 0	\$ 14,200	\$ 14,200
			42112 total		\$ 0	\$ 0	\$ 474,912
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 192,290	\$ 192,290
			Casual/Hourly	\$ 0	\$ 0	\$ 24,543	\$ 24,543
			Current Expenses	\$ 0	\$ 0	\$ 24,000	\$ 24,000
			42113 total		\$ 0	\$ 0	\$ 240,833
Gen-WSF				\$ 3,406,246	\$ 3,000	\$ 715,745	\$ 4,124,991

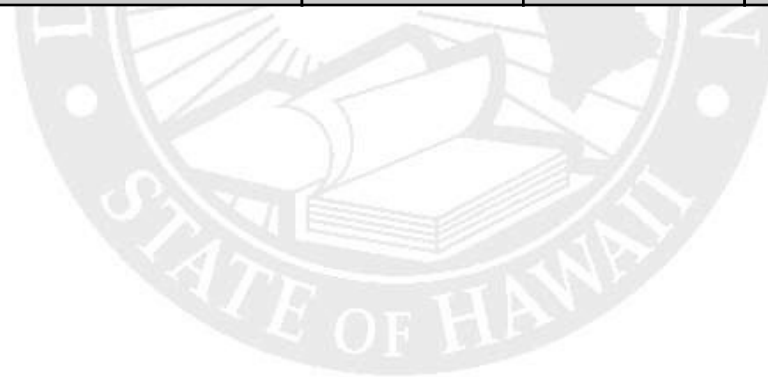


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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-Categ	17131	Special Education in Regular Schools	Certificated	\$ 783,516	\$ 0	\$ 0	\$ 783,516
			Classified	\$ 344,340	\$ 0	\$ 0	\$ 344,340
	17131 total			\$ 1,127,856	\$ 0	\$ 0	\$ 1,127,856
	Gen-Categ			\$ 1,127,856	\$ 0	\$ 0	\$ 1,127,856
Federal	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			35913 total		\$ 0	\$ 0	\$ 0
	Federal			\$ 0	\$ 0	\$ 0	\$ 0
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			35163 total		\$ 0	\$ 0	\$ 0
	Gen-Cent			\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 4,534,102	\$ 3,000	\$ 715,745	\$ 5,252,847





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	

