



# Mililani Mauka Elem Financial Plan 2022-2023 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2022-04-12 08:51:05.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-WSF	15954	WSF Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
		<b>15954 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42101	WSF-Instruction	Certificated	\$ 2,559,487	\$ 0	\$ 0	\$ 2,559,487
			Casual/Hourly	\$ 28,500	\$ 0	\$ 0	\$ 28,500
			Current Expenses	\$ 235,125	\$ 0	\$ 0	\$ 235,125
			Equipment	\$ 40,000	\$ 0	\$ 0	\$ 40,000
		<b>42101 total</b>			<b>\$ 2,863,112</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42103	WSF-Instructional Support	Classified	\$ 34,434	\$ 0	\$ 0	\$ 34,434
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		<b>42103 total</b>			<b>\$ 34,434</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42104	WSF-Student Services	Certificated	\$ 208,939	\$ 0	\$ 0	\$ 208,939
			Casual/Hourly	\$ 52,006	\$ 0	\$ 0	\$ 52,006
		<b>42104 total</b>			<b>\$ 260,945</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42108	WSF-Enabling Activities III	Current Expenses	\$ 0	\$ 5,000	\$ 0	\$ 5,000
			<b>42108 total</b>			<b>\$ 0</b>	<b>\$ 5,000</b>
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 228,443	\$ 228,443
			Classified	\$ 0	\$ 0	\$ 235,835	\$ 235,835
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 13,700	\$ 13,700
		<b>42112 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 477,978</b>
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 192,290	\$ 192,290
			Casual/Hourly	\$ 0	\$ 0	\$ 36,360	\$ 36,360
Current Expenses			\$ 0	\$ 0	\$ 37,600	\$ 37,600	
<b>42113 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 266,250</b>	<b>\$ 266,250</b>	
<b>Gen-WSF</b>				<b>\$ 3,158,491</b>	<b>\$ 5,000</b>	<b>\$ 744,228</b>	<b>\$ 3,907,719</b>
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 652,930	\$ 0	\$ 0	\$ 652,930
			Classified	\$ 275,472	\$ 0	\$ 0	\$ 275,472
			Casual/Hourly	\$ 26,923	\$ 0	\$ 0	\$ 26,923



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Gen-SPED	17101	SPED Ppa - Instruction	Current Expenses	\$ 10,329	\$ 0	\$ 0	\$ 10,329
		<b>17101 total</b>		<b>\$ 965,654</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 965,654</b>
	17154	SPED Ppa Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
	<b>17154 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Gen-SPED</b>				<b>\$ 965,654</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 965,654</b>
Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		<b>16807 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Gen-Categ</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Federal	19978	Impact Aid-WSF	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		<b>19978 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	20657	Essa Title Ila Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			<b>20657 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	20697	Essa Title Ila Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
	<b>20697 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	20698	Essa Title Ila Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			<b>20698 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0	
		Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
	<b>35913 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Federal</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
	<b>35163 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Gen-Cent</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>



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**Financial Plan 2022-2023**  
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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
		<b>35304 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		<b>37307 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	<b>Special</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
<b>Grand Total</b>				<b>\$ 4,124,145</b>	<b>\$ 5,000</b>	<b>\$ 744,228</b>	<b>\$ 4,873,373</b>





# 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	

