



Mililani Mauka Elem Financial Plan 2023-2024 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2023-04-11 15:24:20.0

| Source of Funding | PrgmID | Program Description | Type | Student Success | Staff Success | Successful Systems of | Total | |
|-------------------|--------------------|------------------------------|--------------------|-----------------|---------------------|-----------------------|-------------------|---------------------|
| Gen-WSF | 42101 | WSF-Instruction | Certificated | \$ 2,586,376 | \$ 0 | \$ 0 | \$ 2,586,376 | |
| | | | Casual/Hourly | \$ 190,114 | \$ 0 | \$ 0 | \$ 190,114 | |
| | | | Current Expenses | \$ 313,000 | \$ 0 | \$ 0 | \$ 313,000 | |
| | | | Equipment | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | 42101 total | | | | \$ 3,089,490 | \$ 0 | \$ 0 | \$ 3,089,490 |
| | 42103 | WSF-Instructional Support | Classified | \$ 38,678 | \$ 0 | \$ 0 | \$ 38,678 | |
| | | | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | | | 42103 total | | | | \$ 38,678 | \$ 0 |
| | 42104 | WSF-Student Services | Certificated | \$ 211,132 | \$ 0 | \$ 0 | \$ 211,132 | |
| | | | Casual/Hourly | \$ 80,040 | \$ 0 | \$ 0 | \$ 80,040 | |
| | | | 42104 total | | | | \$ 291,172 | \$ 0 |
| | 42108 | WSF-Enabling Activities III | Current Expenses | \$ 0 | \$ 5,000 | \$ 0 | \$ 5,000 | |
| | | | 42108 total | | | | \$ 0 | \$ 5,000 |
| | 42112 | WSF-School Administration | Certificated | \$ 0 | \$ 0 | \$ 238,671 | \$ 238,671 | |
| | | | Classified | \$ 0 | \$ 0 | \$ 266,098 | \$ 266,098 | |
| | | | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | | | Current Expenses | \$ 0 | \$ 0 | \$ 13,700 | \$ 13,700 | |
| | 42112 total | | | | \$ 0 | \$ 0 | \$ 518,469 | \$ 518,469 |
| | 42113 | WSF-School Facility Services | Classified | \$ 0 | \$ 0 | \$ 216,797 | \$ 216,797 | |
| | | | Casual/Hourly | \$ 0 | \$ 0 | \$ 43,200 | \$ 43,200 | |
| | | | Current Expenses | \$ 0 | \$ 0 | \$ 47,403 | \$ 47,403 | |
| | | | 42113 total | | | | \$ 0 | \$ 0 |
| | Gen-WSF | | | | \$ 3,419,340 | \$ 5,000 | \$ 825,869 | \$ 4,250,209 |
| Gen-SPED | 17101 | SPED Ppa - Instruction | Certificated | \$ 527,832 | \$ 0 | \$ 0 | \$ 527,832 | |
| | | | Classified | \$ 270,746 | \$ 0 | \$ 0 | \$ 270,746 | |
| | | | Casual/Hourly | \$ 18,579 | \$ 0 | \$ 0 | \$ 18,579 | |
| | | | Current Expenses | \$ 19,512 | \$ 0 | \$ 0 | \$ 19,512 | |
| | | | 17101 total | | | | \$ 836,669 | \$ 0 |



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|--------------------|--------------------|--|--------------------|-------------------|---------------|-----------------------|-------------------|
| Gen-SPED | 17154 | SPED Ppa Adjustment | Classified | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | 17154 total | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | Gen-SPED | | | \$ 836,669 | \$ 0 | \$ 0 | \$ 836,669 |
| Gen-Categ | 16807 | Hawaiian Studies | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | Equipment | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | 16807 total | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | Gen-Categ | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Federal | 20657 | Essa Title Ila Targeted Prof Dev | Casual/Hourly | \$ 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 |
| | 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 | |
| Special | 35304 | Food Services-Special Fund | 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 | \$ 0 | \$ 0 |
| 37307 total | | \$ 0 | \$ 0 | \$ 0 | \$ 0 | | |
| Special | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |

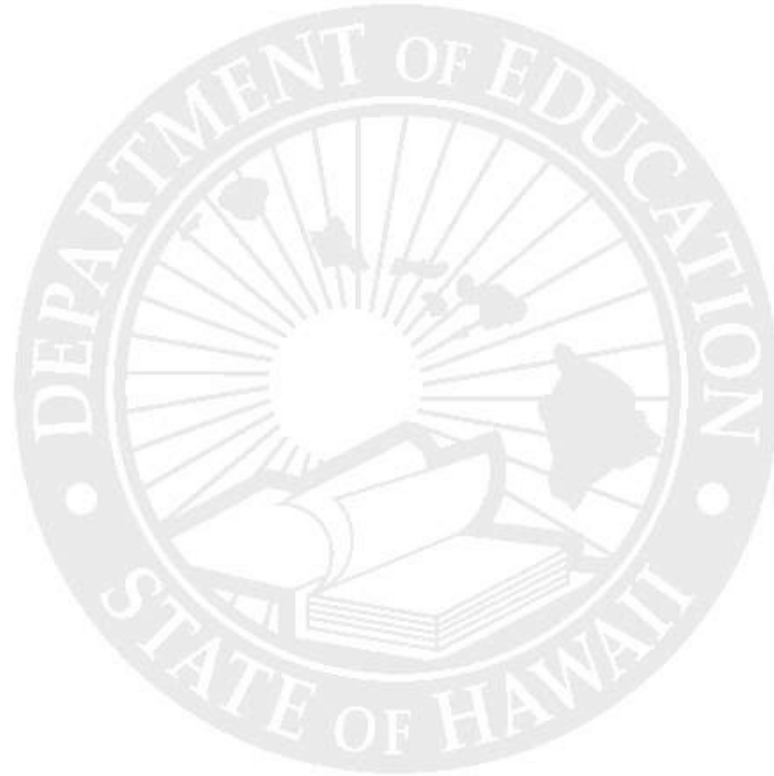


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|--------------------|--------|---------------------|------|-----------------|---------------|-----------------------|--------------|
| Grand Total | | | | \$ 4,256,009 | \$ 5,000 | \$ 825,869 | \$ 5,086,878 |





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 | |

