



Mililani Uka Elem Financial Plan 2023-2024 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2023-04-13 13:20:46.0

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	\$ 2,520,397	\$ 0	\$ 0	\$ 2,520,397
			Casual/Hourly	\$ 149,088	\$ 0	\$ 0	\$ 149,088
			Current Expenses	\$ 120,271	\$ 0	\$ 0	\$ 120,271
			Equipment	\$ 70,000	\$ 0	\$ 0	\$ 70,000
			42101 total		\$ 2,859,756	\$ 0	\$ 0
	42102	WSF-EII	Casual/Hourly	\$ 28,669	\$ 0	\$ 0	\$ 28,669
			42102 total		\$ 28,669	\$ 0	\$ 0
	42103	WSF-Instructional Support	Certificated	\$ 65,979	\$ 0	\$ 0	\$ 65,979
			Classified	\$ 46,842	\$ 0	\$ 0	\$ 46,842
			42103 total		\$ 112,821	\$ 0	\$ 0
	42104	WSF-Student Services	Certificated	\$ 290,306	\$ 0	\$ 0	\$ 290,306
			Classified	\$ 115,695	\$ 0	\$ 0	\$ 115,695
			42104 total		\$ 406,001	\$ 0	\$ 0
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 238,671	\$ 238,671
			Classified	\$ 0	\$ 0	\$ 257,916	\$ 257,916
			Casual/Hourly	\$ 0	\$ 0	\$ 3,693	\$ 3,693
			Current Expenses	\$ 0	\$ 0	\$ 15,000	\$ 15,000
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
42112 total		\$ 0	\$ 0	\$ 515,280	\$ 515,280		
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 216,797	\$ 216,797
			Casual/Hourly	\$ 0	\$ 0	\$ 45,600	\$ 45,600
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 30,000	\$ 30,000
42113 total		\$ 0	\$ 0	\$ 292,397	\$ 292,397		
Gen-WSF				\$ 3,407,247	\$ 0	\$ 807,677	\$ 4,214,924



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Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 659,790	\$ 0	\$ 0	\$ 659,790
			Classified	\$ 464,136	\$ 0	\$ 0	\$ 464,136
			Current Expenses	-\$ 94,346	\$ 0	\$ 0	-\$ 94,346
	17101 total			\$ 1,029,580	\$ 0	\$ 0	\$ 1,029,580
Gen-SPED				\$ 1,029,580	\$ 0	\$ 0	\$ 1,029,580
Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 19,342	\$ 0	\$ 0	\$ 19,342
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
	16807 total			\$ 19,342	\$ 0	\$ 0	\$ 19,342
Gen-Categ				\$ 19,342	\$ 0	\$ 0	\$ 19,342
Federal	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			18085 total			\$ 0	\$ 0
	20657	Essa Title IIa Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
	20657 total			\$ 0	\$ 0	\$ 0	\$ 0
	20697	Essa Title IIa Prof Dev	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			20697 total			\$ 0	\$ 0
	20698	Essa Title IIa Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			20698 total			\$ 0	\$ 0
	Federal				\$ 0	\$ 0	\$ 0
Gen-Cent	35163	Food Services-General Fund	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			35163 total			\$ 0	\$ 0
Gen-Cent				\$ 0	\$ 0	\$ 0	\$ 0
Special	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

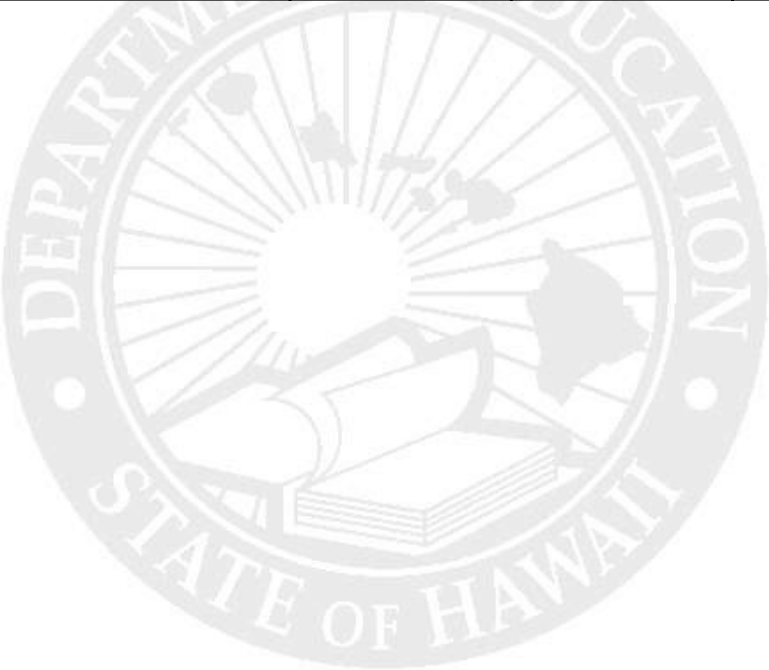


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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Trust	16105	Donations - School	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		16105 total		\$ 0	\$ 0	\$ 0	\$ 0
	Trust		\$ 0	\$ 0	\$ 0	\$ 0	
Grand Total				\$ 4,456,169	\$ 0	\$ 807,677	\$ 5,263,846





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	

