

Mililani Uka

Plan Section	WSF PrgmID Name	Data	Certificated	SSP	Classified	Casual/Hourly	Current Expenses	Equipment	Grand Total			
Standards Based Education	ESLL	Sum of FTE										
		Total Plan							\$8,523	\$8,523		
	Instruction	Sum of FTE	32.000							32.000		
		Total Plan	\$2,154,762							\$48,910	\$156,260	\$2,359,932
Instructional Support	Sum of FTE	1.000								1.000		
	Total Plan	\$67,336						\$8,000		\$75,336		
Standards Based Education Sum of FTE			33.000							33.000		
Standards Based Education Total Plan			\$2,222,098							\$57,433	\$164,260	\$2,443,791
Quality Student Support	Student Services	Sum of FTE	3.000 1.500 1.000							5.500		
		Total Plan	\$215,477	\$48,724	\$33,283			\$0	\$1,600	\$0	\$299,084	
Quality Student Support Sum of FTE			3.000	1.500	1.000				5.500			
Quality Student Support Total Plan			\$215,477	\$48,724	\$33,283			\$0	\$1,600	\$0	\$299,084	
Continuous Improvement	School Administration	Sum of FTE										
		Total Plan							\$15,260	\$15,260		
Continuous Improvement Sum of FTE												
Continuous Improvement Total Plan									\$15,260	\$15,260		
School Operations	School Administration	Sum of FTE	2.000 4.000							6.000		
		Total Plan	\$233,808			\$159,384	\$39,672	\$160,321	\$593,185			
	School Facility Services	Sum of FTE	4.500							4.500		
		Total Plan			\$175,814	\$15,660	\$15,500	\$206,974				
School Operations Sum of FTE			2.000				8.500		10.500			
School Operations Total Plan			\$233,808			\$335,198	\$55,332	\$175,821	\$800,159			
Total Sum of FTE			38.000	1.500	9.500					49.000		
Total Total Plan			\$2,671,383	\$48,724	\$368,481	\$128,025	\$341,681	\$0	\$3,558,294			