



Mililani Middle Financial Plan 2018-2019 Summary

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
		15954 total		\$ 0	\$ 0	\$ 0	\$ 0
	42101	WSF-Instruction	Certificated	\$ 4,771,424	\$ 0	\$ 0	\$ 4,771,424
			Classified	\$ 110,114	\$ 0	\$ 0	\$ 110,114
			Casual/Hourly	\$ 52,899	\$ 0	\$ 0	\$ 52,899
			Current Expenses	\$ 509,793	\$ 0	\$ 0	\$ 509,793
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	42101 total		\$ 5,444,230	\$ 0	\$ 0	\$ 5,444,230	
	42102	WSF-Ell	Casual/Hourly	\$ 38,131	\$ 0	\$ 0	\$ 38,131
		42102 total		\$ 38,131	\$ 0	\$ 0	\$ 38,131
	42103	WSF-Instructional Support	Certificated	\$ 73,032	\$ 0	\$ 0	\$ 73,032
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			42103 total		\$ 73,032	\$ 0	\$ 0
	42104	WSF-Student Services	Certificated	\$ 316,472	\$ 0	\$ 0	\$ 316,472
			42104 total		\$ 316,472	\$ 0	\$ 0
	42105	WSF-Student Body Activities	Certificated	\$ 73,032	\$ 0	\$ 0	\$ 73,032
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			42105 total		\$ 73,032	\$ 0	\$ 0
	42106	WSF-Enabling Activities I	Casual/Hourly	\$ 27,365	\$ 0	\$ 0	\$ 27,365
			42106 total		\$ 27,365	\$ 0	\$ 0
	42108	WSF-Enabling Activities III	Casual/Hourly	\$ 0	\$ 103,240	\$ 0	\$ 103,240
			42108 total		\$ 0	\$ 103,240	\$ 0
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 678,909	\$ 678,909
Classified			\$ 0	\$ 0	\$ 529,589	\$ 529,589	
Casual/Hourly			\$ 0	\$ 0	\$ 35,440	\$ 35,440	
Current Expenses			\$ 0	\$ 0	\$ 838,300	\$ 838,300	
Equipment			\$ 0	\$ 0	\$ 280,000	\$ 280,000	
42112 total		\$ 0	\$ 0	\$ 2,362,238	\$ 2,362,238		
42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 337,501	\$ 337,501	
		Casual/Hourly	\$ 0	\$ 0	\$ 74,892	\$ 74,892	



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Gen-WSF	42113	WSF-School Facility Services	Current Expenses	\$ 0	\$ 0	\$ 55,500	\$ 55,500
			Equipment	\$ 0	\$ 0	\$ 10,000	\$ 10,000
	42113 total			\$ 0	\$ 0	\$ 477,893	\$ 477,893
	42114	WSF-Protocol Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			42114 total			\$ 0	\$ 0
	Gen-WSF				\$ 5,972,262	\$ 103,240	\$ 2,840,131
Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			16807 total			\$ 0	\$ 0
	17131	Special Education in Regular Schools	Certificated	\$ 1,679,736	\$ 0	\$ 0	\$ 1,679,736
			Classified	\$ 582,631	\$ 0	\$ 0	\$ 582,631
	17131 total			\$ 2,262,367	\$ 0	\$ 0	\$ 2,262,367
Gen-Categ				\$ 2,262,367	\$ 0	\$ 0	\$ 2,262,367
Federal	20658	Essa Title Ila Ed Effectiveness System	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			20658 total			\$ 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
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
35913 total			\$ 0	\$ 0	\$ 0	\$ 0	
Federal				\$ 0	\$ 0	\$ 0	\$ 0
Gen-Cent	15655	Haw Content & Perform Stand-Training	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			15655 total			\$ 0	\$ 0
	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



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Special	16348	Other Educational Programs	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		16348 total		\$ 0	\$ 0	\$ 0	\$ 0	
	35304	Food Services-Special Fund	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		35304 total		\$ 0	\$ 0	\$ 0	\$ 0	
	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		37307 total		\$ 0	\$ 0	\$ 0	\$ 0	
	Special				\$ 0	\$ 0	\$ 0	\$ 0
	Grand Total				\$ 8,234,629	\$ 103,240	\$ 2,840,131	\$ 11,178,000





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	

