



Mililani High Financial Plan 2019-2020 Summary

Default Financial Plan (Non-Salaried) Final

Final Approved on: 2019-04-15 09:47:45.0

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
15954 total				\$ 0	\$ 0	\$ 0	\$ 0
42101	WSF-Instruction	Certificated	\$ 7,077,764	\$ 0	\$ 0	\$ 7,077,764	
		Classified	\$ 212,864	\$ 0	\$ 0	\$ 212,864	
		Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		Current Expenses	\$ 1,252,428	\$ 0	\$ 0	\$ 1,252,428	
		Equipment	\$ 122,000	\$ 0	\$ 0	\$ 122,000	
42101 total				\$ 8,665,056	\$ 0	\$ 0	\$ 8,665,056
42102	WSF-EII	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293	
		42102 total				\$ 65,293	\$ 0
42103	WSF-Instructional Support	Certificated	\$ 195,879	\$ 0	\$ 0	\$ 195,879	
		Classified	\$ 34,068	\$ 0	\$ 0	\$ 34,068	
		42103 total				\$ 229,947	\$ 0
42104	WSF-Student Services	Certificated	\$ 874,929	\$ 0	\$ 0	\$ 874,929	
		Classified	\$ 34,005	\$ 0	\$ 0	\$ 34,005	
		42104 total				\$ 908,934	\$ 0
42105	WSF-Student Body Activities	Certificated	\$ 175,126	\$ 0	\$ 0	\$ 175,126	
		42105 total				\$ 175,126	\$ 0
42108	WSF-Enabling Activities III	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		42108 total				\$ 0	\$ 0
42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 700,366	\$ 700,366	
		Classified	\$ 0	\$ 0	\$ 486,410	\$ 486,410	
		Casual/Hourly	\$ 0	\$ 0	\$ 89,924	\$ 89,924	
		Current Expenses	\$ 0	\$ 0	\$ 494,060	\$ 494,060	
		42112 total				\$ 0	\$ 0
42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 699,894	\$ 699,894	
		Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		Current Expenses	\$ 0	\$ 0	\$ 53,000	\$ 53,000	



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Gen-WSF	42113	WSF-School Facility Services	Equipment	\$ 0	\$ 0	\$ 8,000	\$ 8,000
		42113 total		\$ 0	\$ 0	\$ 760,894	\$ 760,894
	Gen-WSF				\$ 10,044,356	\$ 0	\$ 2,531,654
Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 130,586	\$ 0	\$ 0	\$ 130,586
		15849 total		\$ 130,586	\$ 0	\$ 0	\$ 130,586
	16158	JROTC	Certificated	\$ 194,696	\$ 0	\$ 0	\$ 194,696
		16158 total		\$ 194,696	\$ 0	\$ 0	\$ 194,696
	16770	Learning Centers	Certificated	\$ 32,647	\$ 0	\$ 0	\$ 32,647
		16770 total		\$ 32,647	\$ 0	\$ 0	\$ 32,647
	17131	Special Education in Regular Schools	Certificated	\$ 2,481,134	\$ 0	\$ 0	\$ 2,481,134
			Classified	\$ 826,416	\$ 0	\$ 0	\$ 826,416
		17131 total		\$ 3,307,550	\$ 0	\$ 0	\$ 3,307,550
	27480	Athletic Trainers	Classified	\$ 120,534	\$ 0	\$ 0	\$ 120,534
27480 total		\$ 120,534	\$ 0	\$ 0	\$ 120,534		
Gen-Categ				\$ 3,786,013	\$ 0	\$ 0	\$ 3,786,013
Federal	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
		35913 total		\$ 0	\$ 0	\$ 0	\$ 0
	Federal				\$ 0	\$ 0	\$ 0
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
		35163 total		\$ 0	\$ 0	\$ 0	\$ 0
	Gen-Cent				\$ 0	\$ 0	\$ 0
Grand Total				\$ 13,830,369	\$ 0	\$ 2,531,654	\$ 16,362,023



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	

