



Mililani High Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 06/02/2020 05:50 PM

| | | | | | | | |
|-------------------|---------------------------------------|---------------------|------------|------------------------|-----------|--------------------------------------|------------|
| Create Date: | 02/07/2020 9:17 AM | Proj Enrollment: | 2,620 | SPED Enrollment Count: | 241 | Student Success | 13,358,855 |
| Scenario Status: | Submitted for Approval (FINAL) | WSF Total: | 12,582,945 | SPED PPA Total: | 3,109,530 | Staff Success | 0 |
| Scenario Label: | Default Financial Plan (Non-Salaried) | Scenario WSF Total: | 12,582,945 | Scenario SPED Total: | 3,109,530 | Successful Systems of Support | 2,812,083 |
| Long Description: | Default Financial Plan (Non-Salaried) | Difference: | 0 | Difference: | 0 | Possible Additional Funds | 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 | \$ 7,032,065 | \$ 0 | \$ 0 | \$ 7,032,065 |
| | | | Classified | \$ 247,298 | \$ 0 | \$ 0 | \$ 247,298 |
| | | | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | Current Expenses | \$ 1,089,497 | \$ 0 | \$ 0 | \$ 1,089,497 |
| | | | Equipment | \$ 122,000 | \$ 0 | \$ 0 | \$ 122,000 |
| | | | Motor Vehicles | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 42101 total | | | | \$ 8,490,860 | \$ 0 | \$ 0 | \$ 8,490,860 |
| | 42102 | WSF-EII | Certificated | \$ 65,293 | \$ 0 | \$ 0 | \$ 65,293 |
| | | | 42102 total | | | | \$ 65,293 |
| | 42103 | WSF-Instructional Support | Certificated | \$ 195,879 | \$ 0 | \$ 0 | \$ 195,879 |
| | | | Classified | \$ 34,068 | \$ 0 | \$ 0 | \$ 34,068 |
| | | | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | 42103 total | | | | \$ 229,947 |
| | 42104 | WSF-Student Services | Certificated | \$ 809,636 | \$ 0 | \$ 0 | \$ 809,636 |
| | | | Classified | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | 42104 total | | | | \$ 809,636 |



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|--------------------|--------------------|--------------------------------------|--------------------|---------------------|---------------------|-----------------------|---------------------|
| Gen-WSF | 42105 | WSF-Student Body Activities | Certificated | \$ 175,126 | \$ 0 | \$ 0 | \$ 175,126 |
| | | | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | 42105 total | | | \$ 175,126 | \$ 0 | \$ 0 |
| | 42108 | WSF-Enabling Activities III | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | 42108 total | | | \$ 0 | \$ 0 |
| | 42111 | WSF-Enabling Activities Vi | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | 42111 total | | | \$ 0 | \$ 0 |
| | 42112 | WSF-School Administration | Certificated | \$ 0 | \$ 0 | \$ 713,426 | \$ 713,426 |
| | | | Classified | \$ 0 | \$ 0 | \$ 520,415 | \$ 520,415 |
| | | | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | Current Expenses | \$ 0 | \$ 0 | \$ 736,991 | \$ 736,991 |
| | | | Equipment | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | 42112 total | | | \$ 0 | \$ 0 | \$ 1,970,832 | \$ 1,970,832 |
| | 42113 | WSF-School Facility Services | Classified | \$ 0 | \$ 0 | \$ 770,251 | \$ 770,251 |
| | | | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | Current Expenses | \$ 0 | \$ 0 | \$ 63,000 | \$ 63,000 |
| | | | Equipment | \$ 0 | \$ 0 | \$ 8,000 | \$ 8,000 |
| | | | Motor Vehicles | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | 42113 total | | | \$ 0 | \$ 0 | \$ 841,251 | \$ 841,251 |
| | Gen-WSF | | | | \$ 9,770,862 | \$ 0 | \$ 2,812,083 |
| Gen-SPED | 17101 | SPED Ppa - Instruction | Certificated | \$ 2,546,427 | \$ 0 | \$ 0 | \$ 2,546,427 |
| | | | Classified | \$ 550,944 | \$ 0 | \$ 0 | \$ 550,944 |
| | | | Casual/Hourly | \$ 12,159 | \$ 0 | \$ 0 | \$ 12,159 |
| | 17101 total | | | \$ 3,109,530 | \$ 0 | \$ 0 | \$ 3,109,530 |
| | 17131 | Special Education in Regular Schools | Certificated | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | Classified | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 17131 total | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| Gen-SPED | | | | \$ 3,109,530 | \$ 0 | \$ 0 | \$ 3,109,530 |



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|-------------------|--------------------|---------------------------------------|--------------------|-------------------|-------------------|-----------------------|-------------------|
| Gen-Categ | 15849 | Gen Fund Voc & Applied Technology | Certificated | \$ 130,586 | \$ 0 | \$ 0 | \$ 130,586 |
| | | | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | 15849 total | | | \$ 130,586 | \$ 0 | \$ 0 |
| | 16158 | JROTC | Certificated | \$ 194,696 | \$ 0 | \$ 0 | \$ 194,696 |
| | | | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | 16158 total | | \$ 194,696 | \$ 0 | \$ 0 | \$ 194,696 |
| | 16770 | Learning Centers | Certificated | \$ 32,647 | \$ 0 | \$ 0 | \$ 32,647 |
| | | | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | Equipment | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | 16770 total | | | \$ 32,647 | \$ 0 | \$ 0 | \$ 32,647 |
| | 16817 | Early College | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | 16817 total | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | 17229 | Voc Rehab - Work Study Contract W/DHS | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | 17229 total | | \$ 0 | \$ 0 | \$ 0 |
| | 27000 | Athletics-Transportation | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | 27000 total | | \$ 0 | \$ 0 | \$ 0 |
| | 27100 | Athletics-Salary | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | 27100 total | | \$ 0 | \$ 0 | \$ 0 |
| | 27300 | Athletics-Gender Equity | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | 27300 total | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | 27400 | Athletics-Supplies & Equip | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | Equipment | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | 27400 total | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | 27480 | Athletic Trainers | Classified | \$ 120,534 | \$ 0 | \$ 0 | \$ 120,534 |
| Current Expenses | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |



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|--------------------|--------------------|--|------------------|-------------------|---------------|-----------------------|-------------------|
| Gen-Categ | 27480 | Athletic Trainers | Equipment | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | 27480 total | | | \$ 120,534 | \$ 0 | \$ 0 | \$ 120,534 |
| | Gen-Categ | | | \$ 478,463 | \$ 0 | \$ 0 | \$ 478,463 |
| Federal | 20659 | Essa Title Ila Prof Dev-OCISS | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | 20659 total | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | 20698 | Essa Title Ila Support New Tchr & Prin | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | 20698 total | | | \$ 0 | \$ 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 |
| | 52001 | ESEA Title I-Homeless Children | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | 52001 total | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | Federal | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Gen-Cent | 15654 | Haw Content & Perform Std-Assessment | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | 15654 total | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | 35163 | Food Services-General Fund | Classified | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | 35163 total | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | 37721 | Athletic Travel | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | 37721 total | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Gen-Cent | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| Special | 13173 | DHHS-Project HI Aware | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | 13173 total | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | 15109 | Reimb for Lost Curricular Materials | Equipment | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 15109 total | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |



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|--------------------|-------------------|-------------------------------------|------------------|------------------|---------------|-----------------------|-------------|-------------|
| Special | 15754 | Voc Ed-Program Improvement FY19 | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | | | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | | | Equipment | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | | 15754 total | \$ 0 | \$ 0 | \$ 0 | \$ 0 | | |
| | 16350 | Summer School - Special Fund | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | | 16350 total | \$ 0 | \$ 0 | \$ 0 | \$ 0 | | |
| | 35304 | Food Services-Special Fund | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | | 35304 total | \$ 0 | \$ 0 | \$ 0 | \$ 0 | | |
| | Special | | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | Trust | 10608 | Music Trust Fund | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 10608 total | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 | | |
| 16616 | | Project Lead the Way | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | | | Equipment | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | | 16616 total | \$ 0 | \$ 0 | \$ 0 | \$ 0 | | |
| 16630 | | Hawaii State Ffcla | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | | 16630 total | \$ 0 | \$ 0 | \$ 0 | \$ 0 | | |
| 16872 | | Performing Arts Learning Centers | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | | | Equipment | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | | 16872 total | \$ 0 | \$ 0 | \$ 0 | \$ 0 | | |
| 27200 | | Athletics | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | | | Equipment | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | | 27200 total | \$ 0 | \$ 0 | \$ 0 | \$ 0 | | |
| Trust | | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| Inter Xfer | 16355 | Driver and Traffic Safety Education | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | | | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | | | Equipment | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | | 16355 total | \$ 0 | \$ 0 | \$ 0 | \$ 0 | | |
| | Inter Xfer | | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |

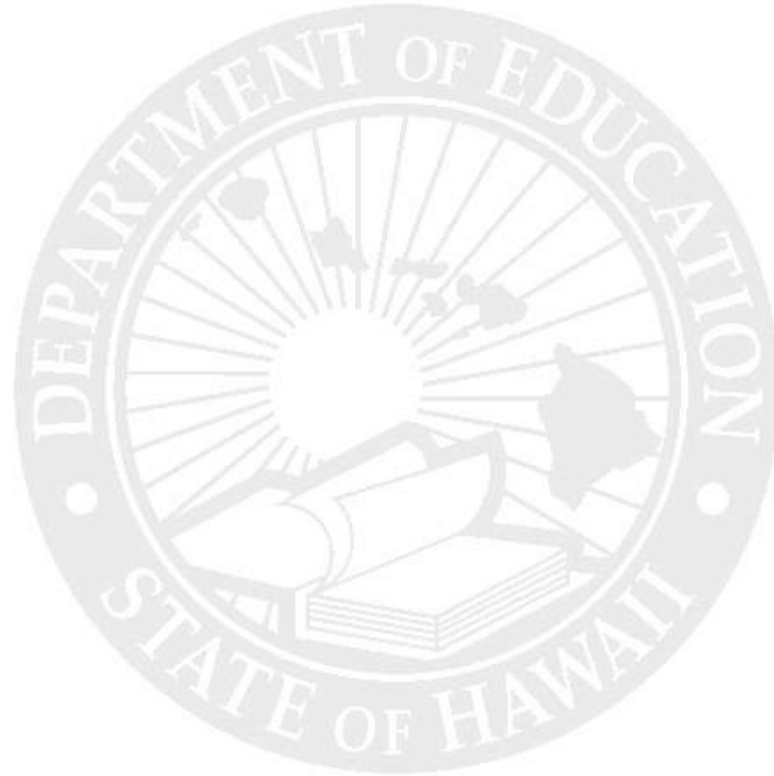


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|--------------------|--------|---------------------|------|-----------------|---------------|-----------------------|---------------|
| Grand Total | | | | \$ 13,358,855 | \$ 0 | \$ 2,812,083 | \$ 16,170,938 |





FINANCIAL PLAN SUMMARY

Report Parameters

| <u>Description</u> | <u>Value</u> |
|--------------------|--|
| Funding Location | 216 (Mililani High) |
| Scenario Key | 7824 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Default Financial Plan (Non- |
| Plan Stage Code | P (Projected) |

Financial Plan

8 of 8

Report Date: 07-29-21

