



Mililani High Financial Plan 2021-2022 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2021-04-01 16:22:55.0

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	\$ 6,183,256	\$ 0	\$ 0	\$ 6,183,256
			Classified	\$ 75,128	\$ 0	\$ 0	\$ 75,128
			Casual/Hourly	\$ 39,049	\$ 0	\$ 0	\$ 39,049
			Current Expenses	\$ 1,212,700	\$ 0	\$ 0	\$ 1,212,700
			Equipment	\$ 90,000	\$ 0	\$ 0	\$ 90,000
			Motor Vehicles	\$ 0	\$ 0	\$ 0	\$ 0
42101 total				\$ 7,600,133	\$ 0	\$ 0	\$ 7,600,133
	42102	WSF-Ell	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	\$ 0	\$ 0	\$ 229,947
	42104	WSF-Student Services	Certificated	\$ 809,636	\$ 0	\$ 0	\$ 809,636
			42104 total				\$ 809,636
	42105	WSF-Student Body Activities	Certificated	\$ 175,126	\$ 0	\$ 0	\$ 175,126
			42105 total				\$ 175,126
	42108	WSF-Enabling Activities III	Casual/Hourly	\$ 0	\$ 11,215	\$ 0	\$ 11,215
			42108 total				\$ 0
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 618,293	\$ 618,293
			Classified	\$ 0	\$ 0	\$ 503,413	\$ 503,413
			Casual/Hourly	\$ 0	\$ 0	\$ 147,920	\$ 147,920
			Current Expenses	\$ 0	\$ 0	\$ 538,628	\$ 538,628
			Equipment	\$ 0	\$ 0	\$ 10,000	\$ 10,000
42112 total				\$ 0	\$ 0	\$ 1,818,254	\$ 1,818,254



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Gen-WSF	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 770,251	\$ 770,251
			Casual/Hourly	\$ 0	\$ 0	\$ 55,500	\$ 55,500
			Current Expenses	\$ 0	\$ 0	\$ 70,000	\$ 70,000
			Equipment	\$ 0	\$ 0	\$ 10,000	\$ 10,000
		42113 total			\$ 0	\$ 0	\$ 905,751
Gen-WSF				\$ 8,880,135	\$ 11,215	\$ 2,724,005	\$ 11,615,355
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 2,677,013	\$ 0	\$ 0	\$ 2,677,013
			Classified	\$ 34,434	\$ 0	\$ 0	\$ 34,434
			Current Expenses	\$ 4,545	\$ 0	\$ 0	\$ 4,545
		17101 total			\$ 2,715,992	\$ 0	\$ 0
	17154	SPED Ppa Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			17154 total			\$ 0	\$ 0
Gen-SPED				\$ 2,715,992	\$ 0	\$ 0	\$ 2,715,992
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
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		15849 total			\$ 130,586	\$ 0	\$ 0
	16158	JROTC	Certificated	\$ 194,696	\$ 0	\$ 0	\$ 194,696
			16158 total			\$ 194,696	\$ 0
	16770	Learning Centers	Certificated	\$ 32,647	\$ 0	\$ 0	\$ 32,647
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		16770 total			\$ 32,647	\$ 0	\$ 0
	27000	Athletics-Transportation	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			27000 total			\$ 0	\$ 0
	27400	Athletics-Supplies & Equip	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
27400 total			\$ 0	\$ 0	\$ 0	\$ 0	



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Gen-Categ	27480	Athletic Trainers	Classified	\$ 120,534	\$ 0	\$ 0	\$ 120,534
	27480 total			\$ 120,534	\$ 0	\$ 0	\$ 120,534
	Gen-Categ			\$ 478,463	\$ 0	\$ 0	\$ 478,463
Federal	20657	Essa Title Ila Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
	20657 total			\$ 0	\$ 0	\$ 0	\$ 0
	20697	Essa Title Ila Prof Dev	Casual/Hourly	\$ 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	\$ 0	\$ 0
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
	35913 total			\$ 0	\$ 0	\$ 0	\$ 0
	Federal			\$ 0	\$ 0	\$ 0	\$ 0
Gen-Cent	12675	Superintendent's Position Reserve	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
	12675 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
Gen-Cent			\$ 0	\$ 0	\$ 0	\$ 0	
Special	15109	Reimb for Lost Curricular Materials	Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	15109 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	



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Trust	16872	Performing Arts Learning Centers	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		16872 total			\$ 0	\$ 0	\$ 0
	27200	Athletics	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		27200 total			\$ 0	\$ 0	\$ 0
	Trust				\$ 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
	Inter Xfer				\$ 0	\$ 0	\$ 0
Grand Total				\$ 12,074,590	\$ 11,215	\$ 2,724,005	\$ 14,809,810



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	

