



# Mililani High Financial Plan 2022-2023 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2022-04-11 09:42:38.0

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
<b>15954 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42101	WSF-Instruction	Certificated	\$ 6,934,125	\$ 0	\$ 0	\$ 6,934,125
			Classified	\$ 75,128	\$ 0	\$ 0	\$ 75,128
			Casual/Hourly	\$ 48,548	\$ 0	\$ 0	\$ 48,548
			Current Expenses	\$ 1,092,536	\$ 0	\$ 0	\$ 1,092,536
			Equipment	\$ 190,000	\$ 0	\$ 0	\$ 190,000
<b>42101 total</b>				<b>\$ 8,340,337</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 8,340,337</b>
	42102	WSF-EII	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
			<b>42102 total</b>				<b>\$ 65,293</b>
	42103	WSF-Instructional Support	Certificated	\$ 195,879	\$ 0	\$ 0	\$ 195,879
			Classified	\$ 34,068	\$ 0	\$ 0	\$ 34,068
			<b>42103 total</b>				<b>\$ 229,947</b>
	42104	WSF-Student Services	Certificated	\$ 731,283	\$ 0	\$ 0	\$ 731,283
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			<b>42104 total</b>				<b>\$ 731,283</b>
	42105	WSF-Student Body Activities	Certificated	\$ 78,353	\$ 0	\$ 0	\$ 78,353
			<b>42105 total</b>				<b>\$ 78,353</b>
	42108	WSF-Enabling Activities III	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			<b>42108 total</b>				<b>\$ 0</b>
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 939,145	\$ 939,145
			Classified	\$ 0	\$ 0	\$ 661,096	\$ 661,096
			Casual/Hourly	\$ 0	\$ 0	\$ 175,070	\$ 175,070
			Current Expenses	\$ 0	\$ 0	\$ 594,000	\$ 594,000
			Equipment	\$ 0	\$ 0	\$ 35,000	\$ 35,000
<b>42112 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,404,311</b>	<b>\$ 2,404,311</b>
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 834,347	\$ 834,347
			Casual/Hourly	\$ 0	\$ 0	\$ 20,200	\$ 20,200



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Gen-WSF	42113	WSF-School Facility Services	Current Expenses	\$ 0	\$ 0	\$ 70,000	\$ 70,000	
			Equipment	\$ 0	\$ 0	\$ 10,000	\$ 10,000	
			Motor Vehicles	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>42113 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 934,547</b>	<b>\$ 934,547</b>	
	42114	WSF-Protocol Fund	Current Expenses	\$ 0	\$ 0	\$ 2,500	\$ 2,500	
			<b>42114 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>	
	<b>Gen-WSF</b>				<b>\$ 9,445,213</b>	<b>\$ 0</b>	<b>\$ 3,341,358</b>	<b>\$ 12,786,571</b>
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 2,807,599	\$ 0	\$ 0	\$ 2,807,599	
			Classified	\$ 189,387	\$ 0	\$ 0	\$ 189,387	
			Current Expenses	\$ 7,575	\$ 0	\$ 0	\$ 7,575	
			<b>17101 total</b>	<b>\$ 3,004,561</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 3,004,561</b>	
	17154	SPED Ppa Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
			Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>17154 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	<b>Gen-SPED</b>				<b>\$ 3,004,561</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 3,004,561</b>
	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	
<b>15849 total</b>				<b>\$ 130,586</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 130,586</b>	
16158		JROTC	Certificated	\$ 194,696	\$ 0	\$ 0	\$ 194,696	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>16158 total</b>	<b>\$ 194,696</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 194,696</b>	
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	
	<b>16770 total</b>		<b>\$ 32,647</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 32,647</b>		



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Gen-Categ	16817	Early College	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		<b>16817 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	18864	Alternative Programs	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
		<b>18864 total</b>		<b>\$ 65,293</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 65,293</b>
	27000	Athletics-Transportation	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		<b>27000 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	27100	Athletics-Salary	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		<b>27100 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	27300	Athletics-Gender Equity	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		<b>27300 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	27400	Athletics-Supplies & Equip	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		<b>27400 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	27480	Athletic Trainers	Classified	\$ 120,534	\$ 0	\$ 0	\$ 120,534
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
Equipment			\$ 0	\$ 0	\$ 0	\$ 0	
<b>27480 total</b>		<b>\$ 120,534</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 120,534</b>		
<b>Gen-Categ</b>				<b>\$ 543,756</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 543,756</b>
Federal	15760	Perkins-Program Improvement FY21	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		<b>15760 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	19978	Impact Aid-WSF	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			<b>19978 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	20657	Essa Title IIa Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			<b>20657 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	20697	Essa Title IIa Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
Current Expenses			\$ 0	\$ 0	\$ 0	\$ 0	
<b>20697 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>		



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Federal	20698	Essa Title Iia Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>20698 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>35913 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	<b>Federal</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
Casual/Hourly				\$ 0	\$ 0	\$ 0	\$ 0	
<b>35163 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
37721		Athletic Travel	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>37721 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Gen-Cent</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
Special	15109	Reimb for Lost Curricular Materials	Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>15109 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	16350	Summer School - Special Fund	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>16350 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>35304 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	<b>Special</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Trust	16600	Saf Clearing Account	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>16600 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	16616	Project Lead the Way	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>16616 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	16872	Performing Arts Learning Centers	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>16872 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Trust	27200	Athletics	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		<b>27200 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	<b>Trust</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
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
		<b>16355 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	<b>Inter Xfer</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Grand Total</b>				<b>\$ 12,993,530</b>	<b>\$ 0</b>	<b>\$ 3,341,358</b>	<b>\$ 16,334,888</b>





# FINANCIAL PLAN SUMMARY

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## 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	

