



Mililani High Financial Plan 2023-2024 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2023-04-10 13:36:09.0

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	\$ 6,762,844	\$ 0	\$ 0	\$ 6,762,844
			Classified	\$ 259,571	\$ 0	\$ 0	\$ 259,571
			Casual/Hourly	\$ 43,623	\$ 0	\$ 0	\$ 43,623
			Current Expenses	\$ 1,091,037	\$ 0	\$ 0	\$ 1,091,037
			Equipment	\$ 190,000	\$ 0	\$ 0	\$ 190,000
42101 total				\$ 8,347,075	\$ 0	\$ 0	\$ 8,347,075
	42102	WSF-EII	Certificated	\$ 65,979	\$ 0	\$ 0	\$ 65,979
			42102 total				\$ 65,979
	42103	WSF-Instructional Support	Certificated	\$ 197,937	\$ 0	\$ 0	\$ 197,937
			Classified	\$ 77,658	\$ 0	\$ 0	\$ 77,658
42103 total				\$ 275,595	\$ 0	\$ 0	\$ 275,595
	42104	WSF-Student Services	Certificated	\$ 818,138	\$ 0	\$ 0	\$ 818,138
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
42104 total				\$ 818,138	\$ 0	\$ 0	\$ 818,138
	42105	WSF-Student Body Activities	Certificated	\$ 186,619	\$ 0	\$ 0	\$ 186,619
			42105 total				\$ 186,619
	42108	WSF-Enabling Activities III	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			42108 total				\$ 0
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 962,878	\$ 962,878
			Classified	\$ 0	\$ 0	\$ 706,422	\$ 706,422
			Casual/Hourly	\$ 0	\$ 0	\$ 347,039	\$ 347,039
			Current Expenses	\$ 0	\$ 0	\$ 765,750	\$ 765,750
			Equipment	\$ 0	\$ 0	\$ 15,000	\$ 15,000
42112 total				\$ 0	\$ 0	\$ 2,797,089	\$ 2,797,089
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 1,052,584	\$ 1,052,584
			Casual/Hourly	\$ 0	\$ 0	\$ 9,000	\$ 9,000



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Gen-WSF	42113	WSF-School Facility Services	Current Expenses	\$ 0	\$ 0	\$ 70,000	\$ 70,000
			Equipment	\$ 0	\$ 0	\$ 5,000	\$ 5,000
			Motor Vehicles	\$ 0	\$ 0	\$ 0	\$ 0
			42113 total	\$ 0	\$ 0	\$ 1,136,584	\$ 1,136,584
	42114	WSF-Protocol Fund	Current Expenses	\$ 0	\$ 0	\$ 2,400	\$ 2,400
			42114 total	\$ 0	\$ 0	\$ 2,400	\$ 2,400
	Gen-WSF				\$ 9,693,406	\$ 0	\$ 3,936,073
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 3,232,971	\$ 0	\$ 0	\$ 3,232,971
			Classified	\$ 125,704	\$ 0	\$ 0	\$ 125,704
			Current Expenses	\$ 474	\$ 0	\$ 0	\$ 474
			17101 total	\$ 3,359,149	\$ 0	\$ 0	\$ 3,359,149
	17154	SPED Ppa Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			17154 total	\$ 0	\$ 0	\$ 0	\$ 0
	Gen-SPED				\$ 3,359,149	\$ 0	\$ 0
Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 131,958	\$ 0	\$ 0	\$ 131,958
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			15849 total	\$ 131,958	\$ 0	\$ 0	\$ 131,958
	16158	JROTC	Certificated	\$ 206,868	\$ 0	\$ 0	\$ 206,868
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			16158 total	\$ 206,868	\$ 0	\$ 0	\$ 206,868
	16770	Learning Centers	Certificated	\$ 32,990	\$ 0	\$ 0	\$ 32,990
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			16770 total	\$ 32,990	\$ 0	\$ 0	\$ 32,990
	16817	Early College	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			16817 total	\$ 0	\$ 0	\$ 0	\$ 0



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Gen-Categ	18864	Alternative Programs	Certificated	\$ 197,937	\$ 0	\$ 0	\$ 197,937
		18864 total		\$ 197,937	\$ 0	\$ 0	\$ 197,937
	27000	Athletics-Transportation	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		27000 total		\$ 0	\$ 0	\$ 0	\$ 0
	27100	Athletics-Salary	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		27100 total		\$ 0	\$ 0	\$ 0	\$ 0
	27300	Athletics-Gender Equity	Casual/Hourly	\$ 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	\$ 138,926	\$ 0	\$ 0	\$ 138,926
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		27480 total		\$ 138,926	\$ 0	\$ 0	\$ 138,926
Gen-Categ				\$ 708,679	\$ 0	\$ 0	\$ 708,679
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
			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	\$ 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



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		35163 total			\$ 0	\$ 0	\$ 0
	37721	Athletic Travel	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		37721 total			\$ 0	\$ 0	\$ 0
	Gen-Cent				\$ 0	\$ 0	\$ 0
Special	15109	Reimb for Lost Curricular Materials	Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			15109 total		\$ 0	\$ 0	\$ 0
	16350	Summer School - Special Fund	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			16350 total		\$ 0	\$ 0	\$ 0
	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			35304 total		\$ 0	\$ 0	\$ 0
	Special				\$ 0	\$ 0	\$ 0
Trust	16600	Saf Clearing Account	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			16600 total		\$ 0	\$ 0	\$ 0
	16616	Project Lead the Way	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			16616 total		\$ 0	\$ 0	\$ 0
	16872	Performing Arts Learning Centers	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 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	\$ 0

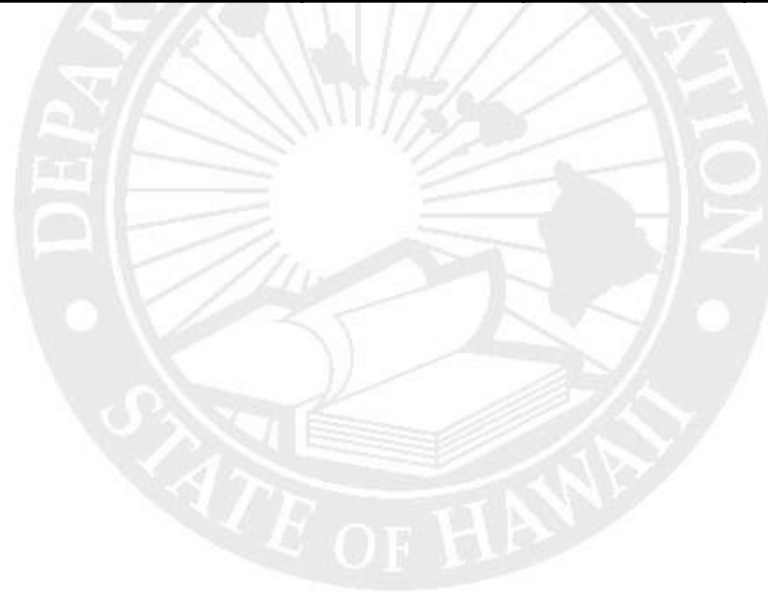


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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Inter Xfer	16355	Driver and Traffic Safety Education	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	16355 total			\$ 0	\$ 0	\$ 0	\$ 0
Inter Xfer			\$ 0	\$ 0	\$ 0	\$ 0	
Grand Total				\$ 13,761,234	\$ 0	\$ 3,936,073	\$ 17,697,307





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	

