



Mililani High Financial Plan 2024-2025 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2024-04-15 10:39:26.0

Source of Funding	PrgmID	Program Description	Type	High-Quality Learning for All	High-Quality Workforce	Effective Operations	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	\$ 240,232	\$ 0	\$ 0	\$ 240,232
			Casual/Hourly	\$ 102,786	\$ 0	\$ 0	\$ 102,786
			Current Expenses	\$ 875,419	\$ 0	\$ 0	\$ 875,419
			Equipment	\$ 205,000	\$ 0	\$ 0	\$ 205,000
42101 total				\$ 8,186,281	\$ 0	\$ 0	\$ 8,186,281
	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
	42104	WSF-Student Services	Certificated	\$ 884,117	\$ 0	\$ 0	\$ 884,117
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			42104 total				\$ 884,117
	42105	WSF-Student Body Activities	Certificated	\$ 252,598	\$ 0	\$ 0	\$ 252,598
			42105 total				\$ 252,598
	42108	WSF-Enabling Activities III	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			42108 total				\$ 0
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 896,899	\$ 896,899
			Classified	\$ 0	\$ 0	\$ 706,422	\$ 706,422
			Casual/Hourly	\$ 0	\$ 0	\$ 416,202	\$ 416,202
			Current Expenses	\$ 0	\$ 0	\$ 716,500	\$ 716,500
			Equipment	\$ 0	\$ 0	\$ 90,000	\$ 90,000
42112 total				\$ 0	\$ 0	\$ 2,826,023	\$ 2,826,023
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 1,085,453	\$ 1,085,453
			Casual/Hourly	\$ 0	\$ 0	\$ 120,000	\$ 120,000



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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
			42113 total	\$ 0	\$ 0	\$ 1,285,453	\$ 1,285,453
	42114	WSF-Protocol Fund	Current Expenses	\$ 0	\$ 0	\$ 2,400	\$ 2,400
			42114 total	\$ 0	\$ 0	\$ 2,400	\$ 2,400
	Gen-WSF				\$ 9,664,570	\$ 0	\$ 4,113,876
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 2,883,282	\$ 0	\$ 0	\$ 2,883,282
			Classified	\$ 125,704	\$ 0	\$ 0	\$ 125,704
			Current Expenses	\$ 8,112	\$ 0	\$ 0	\$ 8,112
			17101 total	\$ 3,017,098	\$ 0	\$ 0	\$ 3,017,098
	Gen-SPED				\$ 3,017,098	\$ 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	
18864	Alternative Programs	Certificated	\$ 197,937	\$ 0	\$ 0	\$ 197,937	
		18864 total	\$ 197,937	\$ 0	\$ 0	\$ 197,937	



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Gen-Categ	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
Federal	20657	Essa Title Iia Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		20657 total		\$ 0	\$ 0	\$ 0	\$ 0
	20697	Essa Title Iia Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
	20697 total		\$ 0	\$ 0	\$ 0	\$ 0	
	20698	Essa Title Iia 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
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
	35163 total		\$ 0	\$ 0	\$ 0	\$ 0	



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Gen-Cent	37721	Athletic Travel	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		37721 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
	Trust	16600	Saf Clearing Account	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
16600 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	
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	
		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
Grand Total				\$ 13,390,347	\$ 0	\$ 4,113,876	\$ 17,504,223	



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	

