



Mililani Middle Financial Plan 2019-2020 Summary

Default Financial Plan (Non-Salaried) Final

Final Approved on: 2019-04-12 13:38:42.0

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	\$ 5,197,341	\$ 0	\$ 0	\$ 5,197,341
			Classified	\$ 156,516	\$ 0	\$ 0	\$ 156,516
			Casual/Hourly	\$ 32,252	\$ 0	\$ 0	\$ 32,252
			Current Expenses	\$ 492,000	\$ 0	\$ 0	\$ 492,000
			42101 total	\$ 5,878,109	\$ 0	\$ 0	\$ 5,878,109
	42102	WSF-Ell	Certificated	\$ 78,353	\$ 0	\$ 0	\$ 78,353
			Casual/Hourly	\$ 38,131	\$ 0	\$ 0	\$ 38,131
			42102 total	\$ 116,484	\$ 0	\$ 0	\$ 116,484
	42103	WSF-Instructional Support	Certificated	\$ 78,353	\$ 0	\$ 0	\$ 78,353
			42103 total	\$ 78,353	\$ 0	\$ 0	\$ 78,353
	42104	WSF-Student Services	Certificated	\$ 339,525	\$ 0	\$ 0	\$ 339,525
			42104 total	\$ 339,525	\$ 0	\$ 0	\$ 339,525
	42105	WSF-Student Body Activities	Certificated	\$ 78,353	\$ 0	\$ 0	\$ 78,353
			42105 total	\$ 78,353	\$ 0	\$ 0	\$ 78,353
	42106	WSF-Enabling Activities I	Casual/Hourly	\$ 38,131	\$ 0	\$ 0	\$ 38,131
			42106 total	\$ 38,131	\$ 0	\$ 0	\$ 38,131
	42108	WSF-Enabling Activities III	Casual/Hourly	\$ 0	\$ 103,240	\$ 0	\$ 103,240
			42108 total	\$ 0	\$ 103,240	\$ 0	\$ 103,240
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 798,594	\$ 798,594
			Classified	\$ 0	\$ 0	\$ 578,614	\$ 578,614
			Casual/Hourly	\$ 0	\$ 0	\$ 37,400	\$ 37,400
			Current Expenses	\$ 0	\$ 0	\$ 646,316	\$ 646,316
			Equipment	\$ 0	\$ 0	\$ 330,000	\$ 330,000
			42112 total	\$ 0	\$ 0	\$ 2,390,924	\$ 2,390,924
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 363,214	\$ 363,214
			Casual/Hourly	\$ 0	\$ 0	\$ 75,397	\$ 75,397



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Gen-WSF	42113	WSF-School Facility Services	Current Expenses	\$ 0	\$ 0	\$ 50,500	\$ 50,500
			Equipment	\$ 0	\$ 0	\$ 10,000	\$ 10,000
	42113 total		\$ 0	\$ 0	\$ 499,111	\$ 499,111	
	Gen-WSF		\$ 6,528,955	\$ 103,240	\$ 2,890,035	\$ 9,522,230	
Gen-Categ	17131	Special Education in Regular Schools	Certificated	\$ 1,880,444	\$ 0	\$ 0	\$ 1,880,444
			Classified	\$ 647,360	\$ 0	\$ 0	\$ 647,360
	17131 total		\$ 2,527,804	\$ 0	\$ 0	\$ 2,527,804	
	Gen-Categ		\$ 2,527,804	\$ 0	\$ 0	\$ 2,527,804	
Federal	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			35913 total		\$ 0	\$ 0	\$ 0
	Federal		\$ 0	\$ 0	\$ 0	\$ 0	
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			35163 total		\$ 0	\$ 0	\$ 0
	Gen-Cent		\$ 0	\$ 0	\$ 0	\$ 0	
Grand Total				\$ 9,056,759	\$ 103,240	\$ 2,890,035	\$ 12,050,034



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	

