



# Mililani Middle Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 05/22/2020 12:00 PM

Create Date:	12/30/2019 2:34 PM	Proj Enrollment:	1,718	SPED Enrollment Count:	179	<b>Student Success</b>	9,221,116
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	9,066,324	SPED PPA Total:	2,410,622	<b>Staff Success</b>	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	9,066,324	Scenario SPED Total:	2,410,622	<b>Successful Systems of Support</b>	2,255,830
Long Description:	Default Financial Plan (Non-Salaried)	Difference:	0	Difference:	0	<b>Possible Additional Funds</b>	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>
	42101	WSF-Instruction	Certificated	\$ 5,184,281	\$ 0	\$ 0	\$ 5,184,281
			Classified	\$ 294,252	\$ 0	\$ 0	\$ 294,252
			Casual/Hourly	\$ 32,252	\$ 0	\$ 0	\$ 32,252
			Current Expenses	\$ 548,641	\$ 0	\$ 0	\$ 548,641
			Equipment	\$ 60,000	\$ 0	\$ 0	\$ 60,000
			<b>42101 total</b>			<b>\$ 6,119,426</b>	<b>\$ 0</b>
	42102	WSF-EII	Certificated	\$ 78,353	\$ 0	\$ 0	\$ 78,353
			Casual/Hourly	\$ 38,131	\$ 0	\$ 0	\$ 38,131
			<b>42102 total</b>			<b>\$ 116,484</b>	<b>\$ 0</b>
	42103	WSF-Instructional Support	Certificated	\$ 78,353	\$ 0	\$ 0	\$ 78,353
			<b>42103 total</b>			<b>\$ 78,353</b>	<b>\$ 0</b>
	42104	WSF-Student Services	Certificated	\$ 417,878	\$ 0	\$ 0	\$ 417,878
			<b>42104 total</b>			<b>\$ 417,878</b>	<b>\$ 0</b>
	42105	WSF-Student Body Activities	Certificated	\$ 78,353	\$ 0	\$ 0	\$ 78,353
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			<b>42105 total</b>			<b>\$ 78,353</b>	<b>\$ 0</b>
	42106	WSF-Enabling Activities I	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
<b>42106 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	



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Gen-WSF	42108	WSF-Enabling Activities III	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>42108 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 811,654	\$ 811,654	
			Classified	\$ 0	\$ 0	\$ 611,765	\$ 611,765	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 363,300	\$ 363,300	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	<b>42112 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,786,719</b>	<b>\$ 1,786,719</b>			
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 363,214	\$ 363,214	
			Casual/Hourly	\$ 0	\$ 0	\$ 75,397	\$ 75,397	
			Current Expenses	\$ 0	\$ 0	\$ 30,500	\$ 30,500	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	<b>42113 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 469,111</b>	<b>\$ 469,111</b>			
	42114	WSF-Protocol Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>42114 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	<b>Gen-WSF</b>				<b>\$ 6,810,494</b>	<b>\$ 0</b>	<b>\$ 2,255,830</b>	<b>\$ 9,066,324</b>
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 1,802,091	\$ 0	\$ 0	\$ 1,802,091	
			Classified	\$ 571,605	\$ 0	\$ 0	\$ 571,605	
			Casual/Hourly	\$ 12,492	\$ 0	\$ 0	\$ 12,492	
			Current Expenses	\$ 24,434	\$ 0	\$ 0	\$ 24,434	
	<b>17101 total</b>	<b>\$ 2,410,622</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,410,622</b>			
	17131	Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
			Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>17131 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	<b>Gen-SPED</b>				<b>\$ 2,410,622</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,410,622</b>



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	<b>16807 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Gen-Categ</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Federal	20697	Essa Title Ila Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			<b>20697 total</b>				<b>\$ 0</b>
	20698	Essa Title Ila Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			<b>20698 total</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>Gen-Cent</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Special	16348	Other Educational Programs	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			<b>16348 total</b>				<b>\$ 0</b>
	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			<b>35304 total</b>				<b>\$ 0</b>
<b>Special</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Grand Total</b>				<b>\$ 9,221,116</b>	<b>\$ 0</b>	<b>\$ 2,255,830</b>	<b>\$ 11,476,946</b>



# FINANCIAL PLAN SUMMARY

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## Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	238 (Mililani Middle)
Scenario Key	7620 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Default Financial Plan (Non-
Plan Stage Code	P (Projected)

Financial Plan

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Report Date: 07-29-21

