



Mililani Middle

Financial Plan 2021-2022

Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2021-04-01 16:13:54.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 5,223,454	\$ 0	\$ 0	\$ 5,223,454	
			Classified	\$ 259,818	\$ 0	\$ 0	\$ 259,818	
			Casual/Hourly	\$ 19,066	\$ 0	\$ 0	\$ 19,066	
			Current Expenses	\$ 86,217	\$ 0	\$ 0	\$ 86,217	
			Equipment	\$ 33,500	\$ 0	\$ 0	\$ 33,500	
	42101 total				\$ 5,622,055	\$ 0	\$ 0	\$ 5,622,055
	42102	WSF-Ell	Certificated	\$ 78,353	\$ 0	\$ 0	\$ 78,353	
			Casual/Hourly	\$ 19,066	\$ 0	\$ 0	\$ 19,066	
		42102 total				\$ 97,419	\$ 0	\$ 0
	42103	WSF-Instructional Support	Certificated	\$ 78,353	\$ 0	\$ 0	\$ 78,353	
			42103 total				\$ 78,353	\$ 0
	42104	WSF-Student Services	Certificated	\$ 417,878	\$ 0	\$ 0	\$ 417,878	
			42104 total				\$ 417,878	\$ 0
	42105	WSF-Student Body Activities	Certificated	\$ 78,353	\$ 0	\$ 0	\$ 78,353	
			42105 total				\$ 78,353	\$ 0
	42106	WSF-Enabling Activities I	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			42106 total				\$ 0	\$ 0
	42108	WSF-Enabling Activities III	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			42108 total				\$ 0	\$ 0
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 811,654	\$ 811,654	
			Classified	\$ 0	\$ 0	\$ 539,094	\$ 539,094	
			Current Expenses	\$ 0	\$ 0	\$ 105,000	\$ 105,000	
			42112 total				\$ 0	\$ 0
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 363,214	\$ 363,214	
			Casual/Hourly	\$ 0	\$ 0	\$ 49,086	\$ 49,086	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			42113 total				\$ 0	\$ 0
Gen-WSF				\$ 6,294,058	\$ 0	\$ 1,868,048	\$ 8,162,106	



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 1,606,212	\$ 0	\$ 0	\$ 1,606,212	
			Classified	\$ 571,605	\$ 0	\$ 0	\$ 571,605	
			Current Expenses	\$ 27,698	\$ 0	\$ 0	\$ 27,698	
		17101 total			\$ 2,205,515	\$ 0	\$ 0	\$ 2,205,515
Gen-SPED				\$ 2,205,515	\$ 0	\$ 0	\$ 2,205,515	
Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		16807 total			\$ 0	\$ 0	\$ 0	\$ 0
		Gen-Categ				\$ 0	\$ 0	\$ 0
Federal	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
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		35163 total			\$ 0	\$ 0	\$ 0	\$ 0
		Gen-Cent				\$ 0	\$ 0	\$ 0
Special	16348	Other Educational Programs	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			16348 total			\$ 0	\$ 0	\$ 0
	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			35304 total			\$ 0	\$ 0	\$ 0
	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			37307 total			\$ 0	\$ 0	\$ 0
	Special				\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 8,499,573	\$ 0	\$ 1,868,048	\$ 10,367,621	



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	

