



Mililani High

Financial Plan 2025-2026

Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2025-04-14 07:55:42.0

Source of Funding	PrgmID	Program Description	Type	High-Quality Learning for All	Effective Operations	Total
Gen-WSF	15954	WSF Adjustment	Certificated	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0
		15954 total		\$ 0	\$ 0	\$ 0
	42101	WSF-Instruction	Certificated	\$ 8,098,102	\$ 0	\$ 8,098,102
			Classified	\$ 93,151	\$ 0	\$ 93,151
			Casual/Hourly	\$ 109,321	\$ 0	\$ 109,321
			Current Expenses	\$ 572,405	\$ 0	\$ 572,405
			Equipment	\$ 165,000	\$ 0	\$ 165,000
		42101 total		\$ 9,037,979	\$ 0	\$ 9,037,979
	42102	WSF-EII	Certificated	\$ 75,896	\$ 0	\$ 75,896
			42102 total		\$ 75,896	\$ 0
	42103	WSF-Instructional Support	Certificated	\$ 227,688	\$ 0	\$ 227,688
			Classified	\$ 78,722	\$ 0	\$ 78,722
		42103 total		\$ 306,410	\$ 0	\$ 306,410
	42104	WSF-Student Services	Certificated	\$ 1,017,006	\$ 0	\$ 1,017,006
			42104 total		\$ 1,017,006	\$ 0
	42105	WSF-Student Body Activities	Certificated	\$ 275,387	\$ 0	\$ 275,387
			42105 total		\$ 275,387	\$ 0
	42112	WSF-School Administration	Certificated	\$ 0	\$ 1,058,213	\$ 1,058,213
			Classified	\$ 0	\$ 678,835	\$ 678,835
			Casual/Hourly	\$ 0	\$ 315,751	\$ 315,751
			Current Expenses	\$ 0	\$ 1,095,450	\$ 1,095,450
			Equipment	\$ 0	\$ 77,500	\$ 77,500
		42112 total		\$ 0	\$ 3,225,749	\$ 3,225,749
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 1,207,633	\$ 1,207,633
			Casual/Hourly	\$ 0	\$ 56,000	\$ 56,000
			Current Expenses	\$ 0	\$ 70,000	\$ 70,000
			Equipment	\$ 0	\$ 10,000	\$ 10,000
		42113 total		\$ 0	\$ 1,343,633	\$ 1,343,633



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Gen-WSF	42114	WSF-Protocol Fund	Current Expenses	\$ 0	\$ 2,200	\$ 2,200
		42114 total		\$ 0	\$ 2,200	\$ 2,200
	Gen-WSF			\$ 10,712,678	\$ 4,571,582	\$ 15,284,260
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 2,595,643	\$ 0	\$ 2,595,643
			Classified	\$ 625,226	\$ 0	\$ 625,226
			Current Expenses	\$ 38,792	\$ 0	\$ 38,792
		17101 total		\$ 3,259,661	\$ 0	\$ 3,259,661
	17154	SPED Ppa Adjustment	Certificated	\$ 0	\$ 0	\$ 0
			17154 total		\$ 0	\$ 0
	Gen-SPED			\$ 3,259,661	\$ 0	\$ 3,259,661
Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 151,792	\$ 0	\$ 151,792
			15849 total		\$ 151,792	\$ 0
	16158	JROTC	Certificated	\$ 219,700	\$ 0	\$ 219,700
			16158 total		\$ 219,700	\$ 0
	16770	Learning Centers	Certificated	\$ 75,896	\$ 0	\$ 75,896
			16770 total		\$ 75,896	\$ 0
	18864	Alternative Programs	Certificated	\$ 227,688	\$ 0	\$ 227,688
			18864 total		\$ 227,688	\$ 0
	27480	Athletic Trainers	Classified	\$ 140,318	\$ 0	\$ 140,318
			27480 total		\$ 140,318	\$ 0
Gen-Categ			\$ 815,394	\$ 0	\$ 815,394	
Federal	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0
			35913 total		\$ 0	\$ 0
	Federal			\$ 0	\$ 0	\$ 0
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0
			35163 total		\$ 0	\$ 0
	Gen-Cent			\$ 0	\$ 0	\$ 0
Grand Total				\$ 14,787,733	\$ 4,571,582	\$ 19,359,315



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	