



Dole Middle Financial Plan 2019-2020 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2019-04-15 13:40:17.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Successful Systems of	Total
Gen-WSF	15954	WSF Adjustment	Certificated	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0
15954 total				\$ 0	\$ 0	\$ 0
	42101	WSF-Instruction	Certificated	\$ 1,828,204	\$ 0	\$ 1,828,204
			Classified	\$ 79,360	\$ 0	\$ 79,360
			Casual/Hourly	\$ 2,199	\$ 0	\$ 2,199
			Current Expenses	\$ 329,372	\$ 0	\$ 329,372
42101 total				\$ 2,239,135	\$ 0	\$ 2,239,135
	42102	WSF-Ell	Certificated	\$ 783,516	\$ 0	\$ 783,516
			42102 total			
	42103	WSF-Instructional Support	Certificated	\$ 65,293	\$ 0	\$ 65,293
			42103 total			
	42104	WSF-Student Services	Certificated	\$ 274,232	\$ 0	\$ 274,232
			42104 total			
	42106	WSF-Enabling Activities I	Certificated	\$ 78,353	\$ 0	\$ 78,353
			42106 total			
	42112	WSF-School Administration	Certificated	\$ 0	\$ 498,705	\$ 498,705
			Classified	\$ 0	\$ 209,359	\$ 209,359
			Current Expenses	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0
42112 total				\$ 0	\$ 708,064	\$ 708,064
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 275,168	\$ 275,168
			Casual/Hourly	\$ 0	\$ 31,058	\$ 31,058
			Equipment	\$ 0	\$ 0	\$ 0
42113 total				\$ 0	\$ 306,226	\$ 306,226
Gen-WSF				\$ 3,440,529	\$ 1,014,290	\$ 4,454,819
Gen-Categ	17131	Special Education in Regular Schools	Certificated	\$ 914,102	\$ 0	\$ 914,102
			Classified	\$ 241,038	\$ 0	\$ 241,038
			17131 total			
Gen-Categ				\$ 1,155,140	\$ 0	\$ 1,155,140



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Federal	18902	ESEA Title I-Schools	Classified	\$ 111,911	\$ 0	\$ 111,911	
	18902 total			\$ 111,911	\$ 0	\$ 111,911	
	18927	ESEA Title I-School Improvement	Certificated	\$ 78,353	\$ 0	\$ 78,353	
	18927 total			\$ 78,353	\$ 0	\$ 78,353	
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	
	35913 total			\$ 0	\$ 0	\$ 0	
	Federal				\$ 190,264	\$ 0	\$ 190,264
	Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0
		35163 total			\$ 0	\$ 0	\$ 0
Gen-Cent				\$ 0	\$ 0	\$ 0	
Grand Total				\$ 4,785,933	\$ 1,014,290	\$ 5,800,223	



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	

