



# Dole Middle Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 05/20/2020 10:44 AM

Create Date:	01/14/2020 2:44 PM	Proj Enrollment:	624	SPED Enrollment Count:	74	<b>Student Success</b>	4,273,865
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	4,051,660	SPED PPA Total:	1,025,251	<b>Staff Success</b>	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	4,051,660	Scenario SPED Total:	1,025,251	<b>Successful Systems of Support</b>	961,866
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>	<b>\$ 0</b>
	42101	WSF-Instruction	Certificated	\$ 2,167,729	\$ 0	\$ 0	\$ 2,167,729
			Classified	\$ 79,360	\$ 0	\$ 0	\$ 79,360
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 341,510	\$ 0	\$ 0	\$ 341,510
			Equipment	\$ 18,024	\$ 0	\$ 0	\$ 18,024
			<b>42101 total</b>				<b>\$ 2,606,623</b>
	42102	WSF-Ell	Certificated	\$ 195,879	\$ 0	\$ 0	\$ 195,879
			<b>42102 total</b>				<b>\$ 195,879</b>
	42103	WSF-Instructional Support	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			<b>42103 total</b>				<b>\$ 0</b>
	42104	WSF-Student Services	Certificated	\$ 208,939	\$ 0	\$ 0	\$ 208,939
			<b>42104 total</b>				<b>\$ 208,939</b>
	42106	WSF-Enabling Activities I	Certificated	\$ 78,353	\$ 0	\$ 0	\$ 78,353
			<b>42106 total</b>				<b>\$ 78,353</b>
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 498,705	\$ 498,705
			Classified	\$ 0	\$ 0	\$ 209,359	\$ 209,359
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0



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Gen-WSF	42112	WSF-School Administration	Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>42112 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 708,064</b>	<b>\$ 708,064</b>	
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 253,802	\$ 253,802	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>42113 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 253,802</b>	<b>\$ 253,802</b>	
	<b>Gen-WSF</b>				<b>\$ 3,089,794</b>	<b>\$ 0</b>	<b>\$ 961,866</b>	<b>\$ 4,051,660</b>
	Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 783,516	\$ 0	\$ 0	\$ 783,516
				Classified	\$ 241,038	\$ 0	\$ 0	\$ 241,038
				Current Expenses	\$ 697	\$ 0	\$ 0	\$ 697
<b>17101 total</b>				<b>\$ 1,025,251</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,025,251</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>\$ 1,025,251</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,025,251</b>	
Gen-Categ		15849	Gen Fund Voc & Applied Technology	Casual/Hourly	\$ 2,990	\$ 0	\$ 0	\$ 2,990
				<b>15849 total</b>	<b>\$ 2,990</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,990</b>
	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>16807 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	45005	Reach Program	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>45005 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
<b>Gen-Categ</b>				<b>\$ 2,990</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,990</b>	
Federal	13025	Middle School Uplink-DHS FY19	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>13025 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	



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Federal	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
	<b>18085 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	18902	ESEA Title I-Schools	Classified		\$ 77,477	\$ 0	\$ 0	\$ 77,477
			Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses		\$ 0	\$ 0	\$ 0	\$ 0
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
	<b>18902 total</b>				<b>\$ 77,477</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 77,477</b>
	18927	ESEA Title I-School Improvement	Certificated		\$ 78,353	\$ 0	\$ 0	\$ 78,353
			Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0
			<b>18927 total</b>				<b>\$ 78,353</b>	<b>\$ 0</b>
	18935	ESEA Title I-Parent Engagement	Current Expenses		\$ 0	\$ 0	\$ 0	\$ 0
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
			<b>18935 total</b>				<b>\$ 0</b>	<b>\$ 0</b>
	20659	Essa Title IIa Prof Dev-OCISS	Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0
			<b>20659 total</b>				<b>\$ 0</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>	
52001	ESEA Title I-Homeless Children	Current Expenses		\$ 0	\$ 0	\$ 0	\$ 0	
		<b>52001 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Federal</b>				<b>\$ 155,830</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 155,830</b>	
Gen-Cent	25220	School Transformation	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>25220 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	35163	Food Services-General Fund	Classified		\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0
	<b>35163 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Gen-Cent</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Special	15109	Reimb for Lost Curricular Materials	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>15109 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	19062	DOD-Fed Connected Student Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>19062 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>35304 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	<b>Special</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	Inter Xfer	16355	Driver and Traffic Safety Education	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			<b>16355 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Inter Xfer</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
<b>Grand Total</b>				<b>\$ 4,273,865</b>	<b>\$ 0</b>	<b>\$ 961,866</b>	<b>\$ 5,235,731</b>	



# FINANCIAL PLAN SUMMARY

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## Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	105 (Dole Middle)
Scenario Key	7730 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Default Financial Plan (Non-
Plan Stage Code	P (Projected)

Financial Plan

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Report Date: 07-26-21

