



Dole Middle Financial Plan 2021-2022 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2021-04-13 10:02:36.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-WSF	15954	WSF Adjustment	Classified	\$ 0	\$ 0	\$ 0	\$ 0	
		15954 total		\$ 0	\$ 0	\$ 0	\$ 0	
	42101	WSF-Instruction	Certificated		\$ 2,102,436	\$ 0	\$ 0	\$ 2,102,436
			Classified		\$ 133,039	\$ 0	\$ 0	\$ 133,039
			Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses		\$ 180,960	\$ 0	\$ 0	\$ 180,960
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
	42101 total		\$ 2,416,435	\$ 0	\$ 0	\$ 2,416,435		
	42102	WSF-Ell	Certificated		\$ 130,586	\$ 0	\$ 0	\$ 130,586
		42102 total		\$ 130,586	\$ 0	\$ 0	\$ 130,586	
	42104	WSF-Student Services	Certificated		\$ 208,939	\$ 0	\$ 0	\$ 208,939
		42104 total		\$ 208,939	\$ 0	\$ 0	\$ 208,939	
	42106	WSF-Enabling Activities I	Certificated		\$ 78,353	\$ 0	\$ 0	\$ 78,353
		42106 total		\$ 78,353	\$ 0	\$ 0	\$ 78,353	
	42112	WSF-School Administration	Certificated		\$ 0	\$ 0	\$ 498,705	\$ 498,705
			Classified		\$ 0	\$ 0	\$ 177,924	\$ 177,924
			Current Expenses		\$ 0	\$ 0	\$ 0	\$ 0
			42112 total		\$ 0	\$ 0	\$ 676,629	\$ 676,629
	42113	WSF-School Facility Services	Classified		\$ 0	\$ 0	\$ 253,802	\$ 253,802
			Casual/Hourly		\$ 0	\$ 0	\$ 18,180	\$ 18,180
42113 total			\$ 0	\$ 0	\$ 271,982	\$ 271,982		
Gen-WSF				\$ 2,834,313	\$ 0	\$ 948,611	\$ 3,782,924	
Gen-SPED	17101	SPED Ppa - Instruction	Certificated		\$ 718,223	\$ 0	\$ 0	\$ 718,223
			Classified		\$ 215,213	\$ 0	\$ 0	\$ 215,213
			Casual/Hourly		\$ 2,585	\$ 0	\$ 0	\$ 2,585
			Current Expenses		\$ 104	\$ 0	\$ 0	\$ 104
	17101 total		\$ 936,125	\$ 0	\$ 0	\$ 936,125		
	17154	SPED Ppa Adjustment	Classified		\$ 0	\$ 0	\$ 0	\$ 0
17154 total		\$ 0	\$ 0	\$ 0	\$ 0			
Gen-SPED				\$ 936,125	\$ 0	\$ 0	\$ 936,125	



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Gen-Categ	45005	Reach Program	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		45005 total		\$ 0	\$ 0	\$ 0	\$ 0	
	Gen-Categ				\$ 0	\$ 0	\$ 0	\$ 0
Federal	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		18085 total		\$ 0	\$ 0	\$ 0	\$ 0	
	18902	ESEA Title I-Schools	Certificated		\$ 65,293	\$ 0	\$ 0	\$ 65,293
			Classified		\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses		\$ 0	\$ 0	\$ 0	\$ 0
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
	18902 total			\$ 65,293	\$ 0	\$ 0	\$ 65,293	
	18927	ESEA Title I-School Improvement	Certificated		\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0
		18927 total			\$ 0	\$ 0	\$ 0	\$ 0
	18935	ESEA Title I-Parent Engagement	Current Expenses		\$ 0	\$ 0	\$ 0	\$ 0
			18935 total		\$ 0	\$ 0	\$ 0	\$ 0
	20697	Essa Title IIa Prof Dev	Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0
			20697 total		\$ 0	\$ 0	\$ 0	\$ 0
	35913	Sch Prgm Food Services	Classified		\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0
35913 total			\$ 0	\$ 0	\$ 0	\$ 0		
Federal				\$ 65,293	\$ 0	\$ 0	\$ 65,293	
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			Casual/Hourly		\$ 0	\$ 0	\$ 0	
	35163 total			\$ 0	\$ 0	\$ 0	\$ 0	
Gen-Cent				\$ 0	\$ 0	\$ 0	\$ 0	



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Special	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		35304 total		\$ 0	\$ 0	\$ 0	\$ 0
	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		37307 total		\$ 0	\$ 0	\$ 0	\$ 0
	Special				\$ 0	\$ 0	\$ 0
Inter Xfer	16355	Driver and Traffic Safety Education	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		16355 total		\$ 0	\$ 0	\$ 0	\$ 0
	Inter Xfer				\$ 0	\$ 0	\$ 0
Grand Total				\$ 3,835,731	\$ 0	\$ 948,611	\$ 4,784,342





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	

