



Dole Middle Financial Plan 2022-2023 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2022-03-30 13:28:17.0

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
		15954 total			\$ 0	\$ 0	\$ 0
	42101	WSF-Instruction	Certificated	\$ 2,050,203	\$ 0	\$ 0	\$ 2,050,203
			Classified	\$ 107,214	\$ 0	\$ 0	\$ 107,214
			Casual/Hourly	\$ 4,986	\$ 0	\$ 0	\$ 4,986
			Current Expenses	\$ 98,174	\$ 0	\$ 0	\$ 98,174
			Equipment	\$ 8,386	\$ 0	\$ 0	\$ 8,386
		42101 total			\$ 2,268,963	\$ 0	\$ 0
	42102	WSF-EII	Certificated	\$ 261,172	\$ 0	\$ 0	\$ 261,172
			42102 total			\$ 261,172	\$ 0
	42104	WSF-Student Services	Certificated	\$ 274,232	\$ 0	\$ 0	\$ 274,232
			42104 total			\$ 274,232	\$ 0
	42106	WSF-Enabling Activities I	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			42106 total			\$ 0	\$ 0
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 498,705	\$ 498,705
			Classified	\$ 0	\$ 0	\$ 182,585	\$ 182,585
			Current Expenses	\$ 0	\$ 0	\$ 3,000	\$ 3,000
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		42112 total			\$ 0	\$ 0	\$ 684,290
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 281,428	\$ 281,428
			Casual/Hourly	\$ 0	\$ 0	\$ 18,180	\$ 18,180
			Current Expenses	\$ 0	\$ 0	\$ 23,800	\$ 23,800
Equipment			\$ 0	\$ 0	\$ 0	\$ 0	
42113 total			\$ 0	\$ 0	\$ 323,408	\$ 323,408	
Gen-WSF				\$ 2,804,367	\$ 0	\$ 1,007,698	\$ 3,812,065
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 783,516	\$ 0	\$ 0	\$ 783,516
			Classified	\$ 258,255	\$ 0	\$ 0	\$ 258,255
			Casual/Hourly	\$ 4,986	\$ 0	\$ 0	\$ 4,986
			Current Expenses	\$ 5,740	\$ 0	\$ 0	\$ 5,740



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Gen-SPED	17101	SPED Ppa - Instruction	Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		17101 total		\$ 1,052,497	\$ 0	\$ 0	\$ 1,052,497
	17154	SPED Ppa Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
		17154 total		\$ 0	\$ 0	\$ 0	\$ 0
	Gen-SPED				\$ 1,052,497	\$ 0	\$ 0
Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		16807 total		\$ 0	\$ 0	\$ 0	\$ 0
	45005	Reach Program	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		45005 total		\$ 0	\$ 0	\$ 0	\$ 0
Gen-Categ				\$ 0	\$ 0	\$ 0	\$ 0
Federal	13027	Middle School Uplink-DHS FY21	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		13027 total		\$ 0	\$ 0	\$ 0	\$ 0
	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		18085 total		\$ 0	\$ 0	\$ 0	\$ 0
	18902	ESEA Title I-Schools	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
			Casual/Hourly	\$ 23,654	\$ 0	\$ 0	\$ 23,654
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	18902 total		\$ 88,947	\$ 0	\$ 0	\$ 88,947	
	18927	ESEA Title I-School Improvement	Casual/Hourly	\$ 341	\$ 0	\$ 0	\$ 341
			18927 total		\$ 341	\$ 0	\$ 0
18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		18935 total		\$ 0	\$ 0	\$ 0	\$ 0



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Federal	20657	Essa Title Iia Targeted Prof Dev	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		20657 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				\$ 89,288	\$ 0	\$ 0	\$ 89,288
	Gen-Cent	12200	EDN 200 General Fund Adjustment	Classified	\$ 0	\$ 0	\$ 0	\$ 0
12200 total			\$ 0	\$ 0	\$ 0	\$ 0		
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	\$ 0	
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	\$ 0	
Grand Total				\$ 3,946,152	\$ 0	\$ 1,007,698	\$ 4,953,850	



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	

