



## Dole Middle Financial Plan 2023-2024 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2023-03-29 17:17:34.0

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>
	42101	WSF-Instruction	Certificated	\$ 2,256,481	\$ 0	\$ 0	\$ 2,256,481
			Classified	\$ 122,693	\$ 0	\$ 0	\$ 122,693
			Casual/Hourly	\$ 4,986	\$ 0	\$ 0	\$ 4,986
			Current Expenses	\$ 48,500	\$ 0	\$ 0	\$ 48,500
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		<b>42101 total</b>			<b>\$ 2,432,660</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42102	WSF-EII	Certificated	\$ 197,937	\$ 0	\$ 0	\$ 197,937
			<b>42102 total</b>			<b>\$ 197,937</b>	<b>\$ 0</b>
	42104	WSF-Student Services	Certificated	\$ 277,111	\$ 0	\$ 0	\$ 277,111
			Classified	\$ 42,578	\$ 0	\$ 0	\$ 42,578
		<b>42104 total</b>			<b>\$ 319,689</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 419,537	\$ 419,537
			Classified	\$ 0	\$ 0	\$ 205,464	\$ 205,464
			Current Expenses	\$ 0	\$ 0	\$ 121,033	\$ 121,033
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	<b>42112 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 746,034</b>	<b>\$ 746,034</b>
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 325,423	\$ 325,423
			Casual/Hourly	\$ 0	\$ 0	\$ 21,600	\$ 21,600
			Current Expenses	\$ 0	\$ 0	\$ 12,000	\$ 12,000
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
<b>42113 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 359,023</b>	<b>\$ 359,023</b>	
<b>Gen-WSF</b>				<b>\$ 2,950,286</b>	<b>\$ 0</b>	<b>\$ 1,105,057</b>	<b>\$ 4,055,343</b>
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 725,769	\$ 0	\$ 0	\$ 725,769
			Classified	\$ 261,077	\$ 0	\$ 0	\$ 261,077
			Casual/Hourly	\$ 2,031	\$ 0	\$ 0	\$ 2,031
			Current Expenses	\$ 182	\$ 0	\$ 0	\$ 182



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Gen-SPED	17101	SPED Ppa - Instruction	Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		<b>17101 total</b>		<b>\$ 989,059</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 989,059</b>
	<b>Gen-SPED</b>			<b>\$ 989,059</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 989,059</b>
Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		<b>16807 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	45005	Reach Program	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			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>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
Federal	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 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	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 23,654	\$ 0	\$ 0	\$ 23,654
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	<b>18902 total</b>		<b>\$ 23,654</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 23,654</b>	
	18927	ESEA Title I-School Improvement	Casual/Hourly	\$ 561	\$ 0	\$ 0	\$ 561
			<b>18927 total</b>		<b>\$ 561</b>	<b>\$ 0</b>	<b>\$ 0</b>
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			<b>18935 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	20657	Essa Title IIa Targeted Prof Dev	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
<b>20657 total</b>			<b>\$ 0</b>	<b>\$ 0</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>
39696	Esser III-Learning Loss-Academic	Certificated	\$ 0	\$ 0	\$ 65,979	\$ 65,979	
		<b>39696 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 65,979</b>	<b>\$ 65,979</b>



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Federal	39697	Esser III-Learning Loss-Social Emotiona	Certificated	\$ 0	\$ 0	\$ 65,979	\$ 65,979
				<b>39697 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 65,979</b>
	<b>Federal</b>				<b>\$ 24,215</b>	<b>\$ 0</b>	<b>\$ 131,958</b>
Gen-Cent	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>Gen-Cent</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Special	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
				<b>35304 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
<b>37307 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>
<b>Grand Total</b>				<b>\$ 3,963,560</b>	<b>\$ 0</b>	<b>\$ 1,237,015</b>	<b>\$ 5,200,575</b>



# FINANCIAL PLAN SUMMARY

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## 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	

