



# Moanalua Middle

## Financial Plan 2021-2022

### Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2021-04-12 09:15:23.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Successful Systems of	Total	
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 1,939,204	\$ 0	\$ 1,939,204	
			Classified	\$ 75,128	\$ 0	\$ 75,128	
			Casual/Hourly	\$ 53,979	\$ 0	\$ 53,979	
			Current Expenses	\$ 69,162	\$ 0	\$ 69,162	
			Equipment	\$ 45,000	\$ 0	\$ 45,000	
	<b>42101 total</b>				<b>\$ 2,182,473</b>	<b>\$ 0</b>	<b>\$ 2,182,473</b>
	42102	WSF-Ell	Certificated	\$ 65,293	\$ 0	\$ 65,293	
			Casual/Hourly	\$ 17,047	\$ 0	\$ 17,047	
			<b>42102 total</b>				<b>\$ 82,340</b>
	42104	WSF-Student Services	Certificated	\$ 208,939	\$ 0	\$ 208,939	
			<b>42104 total</b>				<b>\$ 208,939</b>
	42112	WSF-School Administration	Certificated	\$ 0	\$ 403,572	\$ 403,572	
			Classified	\$ 0	\$ 309,564	\$ 309,564	
			Current Expenses	\$ 0	\$ 49,500	\$ 49,500	
			<b>42112 total</b>				<b>\$ 0</b>
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 170,924	\$ 170,924	
			Casual/Hourly	\$ 0	\$ 3,030	\$ 3,030	
			Current Expenses	\$ 0	\$ 1,000	\$ 1,000	
			<b>42113 total</b>				<b>\$ 0</b>
	42115	WSF-Cte	Certificated	\$ 391,758	\$ 0	\$ 391,758	
			<b>42115 total</b>				<b>\$ 391,758</b>
	<b>Gen-WSF</b>				<b>\$ 2,865,510</b>	<b>\$ 937,590</b>	<b>\$ 3,803,100</b>
	Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 652,930	\$ 0	\$ 652,930
Classified				\$ 137,736	\$ 0	\$ 137,736	
Casual/Hourly				\$ 95,186	\$ 0	\$ 95,186	
Current Expenses				\$ 1,949	\$ 0	\$ 1,949	
<b>17101 total</b>				<b>\$ 887,801</b>	<b>\$ 0</b>	<b>\$ 887,801</b>	
<b>Gen-SPED</b>				<b>\$ 887,801</b>	<b>\$ 0</b>	<b>\$ 887,801</b>	



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Source of Funding	PrgmID	Program Description	Type	Student Success	Successful Systems of	Total
Gen-Categ	45005	Reach Program	Current Expenses	\$ 32,000	\$ 0	\$ 32,000
		<b>45005 total</b>		<b>\$ 32,000</b>	<b>\$ 0</b>	<b>\$ 32,000</b>
	<b>Gen-Categ</b>			<b>\$ 32,000</b>	<b>\$ 0</b>	<b>\$ 32,000</b>
Federal	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0
		<b>18085 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0
	<b>35913 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
<b>Federal</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 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>	
Special	16348	Other Educational Programs	Casual/Hourly	\$ 0	\$ 0	\$ 0
			<b>16348 total</b>		<b>\$ 0</b>	<b>\$ 0</b>
	16350	Summer School - Special Fund	Casual/Hourly	\$ 0	\$ 0	\$ 0
			<b>16350 total</b>		<b>\$ 0</b>	<b>\$ 0</b>
	19061	DOD-Survey Card Incentive	Current Expenses	\$ 0	\$ 0	\$ 0
			<b>19061 total</b>		<b>\$ 0</b>	<b>\$ 0</b>
	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0
			<b>35304 total</b>		<b>\$ 0</b>	<b>\$ 0</b>
	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 2,000	\$ 2,000
			<b>37307 total</b>		<b>\$ 0</b>	<b>\$ 2,000</b>
<b>Special</b>			<b>\$ 0</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	
<b>Grand Total</b>				<b>\$ 3,785,311</b>	<b>\$ 939,590</b>	<b>\$ 4,724,901</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	

