



# Moanalua Middle

## Financial Plan 2023-2024

### Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2023-04-10 14:48:57.0

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
		<b>15954 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42101	WSF-Instruction	Certificated	\$ 2,104,729	\$ 0	\$ 0	\$ 2,104,729
			Classified	\$ 85,520	\$ 0	\$ 0	\$ 85,520
			Casual/Hourly	\$ 164,417	\$ 0	\$ 0	\$ 164,417
			Current Expenses	\$ 377,937	\$ 0	\$ 0	\$ 377,937
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	<b>42101 total</b>		<b>\$ 2,732,603</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,732,603</b>	
	42102	WSF-Ell	Certificated	\$ 65,979	\$ 0	\$ 0	\$ 65,979
			Casual/Hourly	\$ 33,728	\$ 0	\$ 0	\$ 33,728
			<b>42102 total</b>		<b>\$ 99,707</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42104	WSF-Student Services	Certificated	\$ 211,132	\$ 0	\$ 0	\$ 211,132
			<b>42104 total</b>		<b>\$ 211,132</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 419,537	\$ 419,537
			Classified	\$ 0	\$ 0	\$ 380,749	\$ 380,749
			Current Expenses	\$ 0	\$ 0	\$ 110,930	\$ 110,930
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	<b>42112 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 911,216</b>	<b>\$ 911,216</b>	
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 192,708	\$ 192,708
			Casual/Hourly	\$ 0	\$ 0	\$ 12,000	\$ 12,000
Current Expenses			\$ 0	\$ 0	\$ 17,000	\$ 17,000	
<b>42113 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 221,708</b>	<b>\$ 221,708</b>		
42115	WSF-Cte	Certificated	\$ 395,874	\$ 0	\$ 0	\$ 395,874	
		<b>42115 total</b>		<b>\$ 395,874</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 395,874</b>
<b>Gen-WSF</b>				<b>\$ 3,439,316</b>	<b>\$ 0</b>	<b>\$ 1,132,924</b>	<b>\$ 4,572,240</b>
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 593,811	\$ 0	\$ 0	\$ 593,811
			Classified	\$ 193,390	\$ 0	\$ 0	\$ 193,390
			Current Expenses	\$ 9,340	\$ 0	\$ 0	\$ 9,340
	<b>17101 total</b>		<b>\$ 796,541</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 796,541</b>	
<b>Gen-SPED</b>				<b>\$ 796,541</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 796,541</b>



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Gen-Categ	45005	Reach Program	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 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>
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>
	20657	Essa Title IIa Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			<b>20657 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	20698	Essa Title IIa Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			<b>20698 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>
	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>\$ 0</b>
<b>Federal</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</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>\$ 0</b>
	<b>Gen-Cent</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Special	16350	Summer School - Special Fund	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			<b>16350 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>

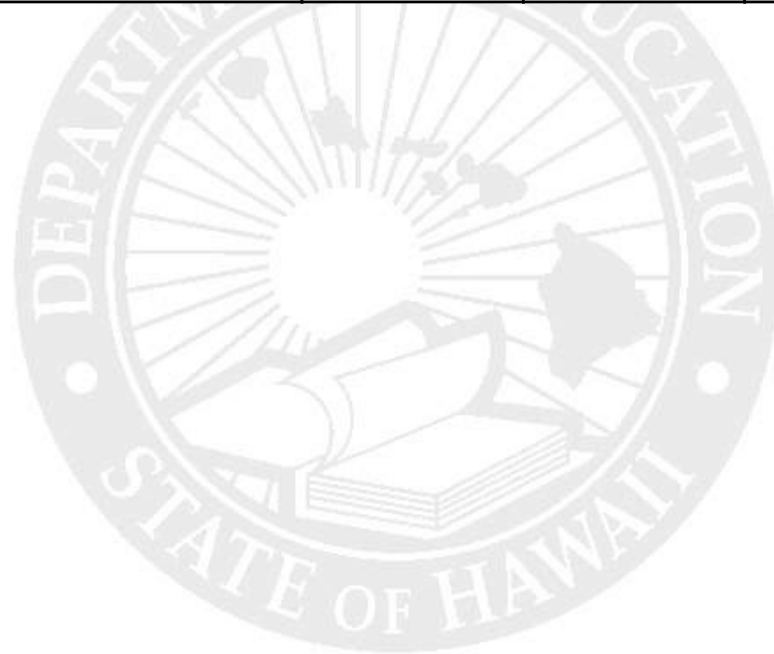


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Special	37307	Use of School Facilities - School	Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		<b>37307 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	<b>Special</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Grand Total</b>				<b>\$ 4,235,857</b>	<b>\$ 0</b>	<b>\$ 1,132,924</b>	<b>\$ 5,368,781</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	

