



Wahiawa Middle

Financial Plan 2023-2024

Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2023-04-13 08:54:32.0

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
		15954 total			\$ 0	\$ 0	\$ 0
	42101	WSF-Instruction	Certificated	\$ 2,322,460	\$ 0	\$ 0	\$ 2,322,460
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 29,512	\$ 0	\$ 0	\$ 29,512
			Current Expenses	\$ 134,217	\$ 0	\$ 0	\$ 134,217
		42101 total			\$ 2,486,189	\$ 0	\$ 0
	42102	WSF-EII	Certificated	\$ 65,979	\$ 0	\$ 0	\$ 65,979
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		42102 total			\$ 65,979	\$ 0	\$ 0
	42103	WSF-Instructional Support	Classified	\$ 77,356	\$ 0	\$ 0	\$ 77,356
			42103 total			\$ 77,356	\$ 0
	42104	WSF-Student Services	Certificated	\$ 277,111	\$ 0	\$ 0	\$ 277,111
			Classified	\$ 19,170	\$ 0	\$ 0	\$ 19,170
		42104 total			\$ 296,281	\$ 0	\$ 0
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 516,932	\$ 516,932
			Classified	\$ 0	\$ 0	\$ 301,651	\$ 301,651
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 52,000	\$ 52,000
			Equipment	\$ 0	\$ 0	\$ 108,000	\$ 108,000
		42112 total			\$ 0	\$ 0	\$ 978,583
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 348,273	\$ 348,273
			Casual/Hourly	\$ 0	\$ 0	\$ 42,000	\$ 42,000
			Current Expenses	\$ 0	\$ 0	\$ 5,000	\$ 5,000
		42113 total			\$ 0	\$ 0	\$ 395,273
	42114	WSF-Protocol Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		42114 total			\$ 0	\$ 0	\$ 0
Gen-WSF				\$ 2,925,805	\$ 0	\$ 1,373,856	\$ 4,299,661



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 1,187,622	\$ 0	\$ 0	\$ 1,187,622
			Classified	\$ 386,780	\$ 0	\$ 0	\$ 386,780
			Current Expenses	-\$ 7,584	\$ 0	\$ 0	-\$ 7,584
		17101 total		\$ 1,566,818	\$ 0	\$ 0	\$ 1,566,818
	Gen-SPED			\$ 1,566,818	\$ 0	\$ 0	\$ 1,566,818
Federal	18902	ESEA Title I-Schools	Classified	\$ 77,356	\$ 0	\$ 0	\$ 77,356
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		18902 total		\$ 77,356	\$ 0	\$ 0	\$ 77,356
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			18935 total		\$ 0	\$ 0	\$ 0
	20657	Essa Title IIa Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		20657 total		\$ 0	\$ 0	\$ 0	\$ 0
	20697	Essa Title IIa Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			20697 total		\$ 0	\$ 0	\$ 0
	20698	Essa Title IIa Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			20698 total		\$ 0	\$ 0	\$ 0
	20699	Essa Title IIa Consolidated Programs	Certificated	\$ 0	\$ 79,174	\$ 0	\$ 79,174
			20699 total		\$ 0	\$ 79,174	\$ 0
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		35913 total		\$ 0	\$ 0	\$ 0	\$ 0
	52001	ESEA Title I-Homeless Children	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			52001 total		\$ 0	\$ 0	\$ 0
	Federal				\$ 77,356	\$ 79,174	\$ 0



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-Cent	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	16348	Other Educational Programs	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			16348 total		\$ 0	\$ 0	\$ 0
	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			35304 total		\$ 0	\$ 0	\$ 0
	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			37307 total		\$ 0	\$ 0	\$ 0
	Special			\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 4,569,979	\$ 79,174	\$ 1,373,856	\$ 6,023,009



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	