



Molokai Middle Financial Plan 2019-2020 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2019-04-02 12:54:26.0

| 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 | \$ 0 |
| | 42101 | WSF-Instruction | Certificated | \$ 718,223 | \$ 0 | \$ 0 | \$ 718,223 |
| | | | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | 42101 total | | \$ 718,223 | \$ 0 | \$ 0 | \$ 718,223 |
| | 42103 | WSF-Instructional Support | Certificated | \$ 65,293 | \$ 0 | \$ 0 | \$ 65,293 |
| | | | Casual/Hourly | \$ 40,530 | \$ 0 | \$ 0 | \$ 40,530 |
| | | | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | 42103 total | | \$ 105,823 | \$ 0 | \$ 0 | \$ 105,823 |
| | 42104 | WSF-Student Services | Certificated | \$ 130,586 | \$ 0 | \$ 0 | \$ 130,586 |
| | | | Casual/Hourly | \$ 160,150 | \$ 0 | \$ 0 | \$ 160,150 |
| | | 42104 total | | \$ 290,736 | \$ 0 | \$ 0 | \$ 290,736 |
| | 42106 | WSF-Enabling Activities I | Casual/Hourly | \$ 3,568 | \$ 0 | \$ 0 | \$ 3,568 |
| | | | 42106 total | | \$ 3,568 | \$ 0 | \$ 0 |
| | 42108 | WSF-Enabling Activities III | Current Expenses | \$ 0 | \$ 2,000 | \$ 0 | \$ 2,000 |
| | | | 42108 total | | \$ 0 | \$ 2,000 | \$ 0 |
| | 42112 | WSF-School Administration | Certificated | \$ 0 | \$ 0 | \$ 122,814 | \$ 122,814 |
| | | | Classified | \$ 0 | \$ 0 | \$ 76,677 | \$ 76,677 |
| | | | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | Current Expenses | \$ 0 | \$ 0 | \$ 57,736 | \$ 57,736 |
| | | | Equipment | \$ 0 | \$ 0 | \$ 160,293 | \$ 160,293 |
| | 42112 total | | \$ 0 | \$ 0 | \$ 417,520 | \$ 417,520 | |
| | 42113 | WSF-School Facility Services | Classified | \$ 0 | \$ 0 | \$ 132,107 | \$ 132,107 |
| Current Expenses | | | \$ 0 | \$ 0 | \$ 6,000 | \$ 6,000 | |
| 42113 total | | \$ 0 | \$ 0 | \$ 138,107 | \$ 138,107 | | |
| 42122 | WSF-Buy Back Skills USA | Casual/Hourly | \$ 4,037 | \$ 0 | \$ 0 | \$ 4,037 | |
| | | 42122 total | | \$ 4,037 | \$ 0 | \$ 0 | \$ 4,037 |
| Gen-WSF | | | | \$ 1,122,387 | \$ 2,000 | \$ 555,627 | \$ 1,680,014 |

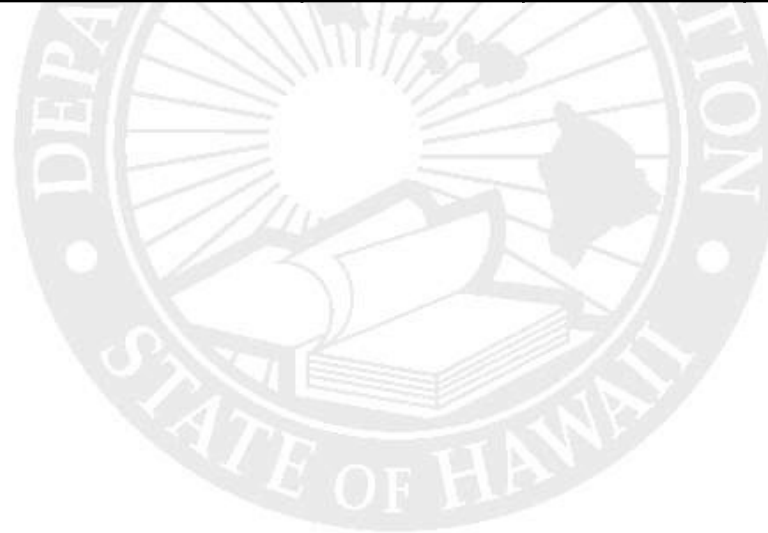


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|--------------------|------------------|--------------------------------------|--------------|---------------------|-----------------|-----------------------|---------------------|
| Gen-Categ | 16732 | Hawaiian Immersion Program | Certificated | \$ 65,293 | \$ 0 | \$ 0 | \$ 65,293 |
| | | 16732 total | | \$ 65,293 | \$ 0 | \$ 0 | \$ 65,293 |
| | 17131 | Special Education in Regular Schools | Certificated | \$ 326,465 | \$ 0 | \$ 0 | \$ 326,465 |
| | | | Classified | \$ 189,387 | \$ 0 | \$ 0 | \$ 189,387 |
| | | 17131 total | | \$ 515,852 | \$ 0 | \$ 0 | \$ 515,852 |
| | Gen-Categ | | | \$ 581,145 | \$ 0 | \$ 0 | \$ 581,145 |
| Grand Total | | | | \$ 1,703,532 | \$ 2,000 | \$ 555,627 | \$ 2,261,159 |





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 | |

