



## Kalakaua Middle Financial Plan 2019-2020 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2019-04-15 07:03:53.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Successful Systems of	Total
Gen-WSF	15954	WSF Adjustment	Certificated	\$ 0	\$ 0	\$ 0
		<b>15954 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	42101	WSF-Instruction	Certificated	\$ 3,329,943	\$ 0	\$ 3,329,943
			Classified	\$ 34,434	\$ 0	\$ 34,434
			Current Expenses	\$ 78,000	\$ 0	\$ 78,000
			Equipment	\$ 29,000	\$ 0	\$ 29,000
			<b>42101 total</b>			<b>\$ 3,471,377</b>
	42102	WSF-EII	Certificated	\$ 195,879	\$ 0	\$ 195,879
			Casual/Hourly	\$ 69,869	\$ 0	\$ 69,869
			<b>42102 total</b>			<b>\$ 265,748</b>
	42103	WSF-Instructional Support	Certificated	\$ 457,051	\$ 0	\$ 457,051
			Classified	\$ 34,068	\$ 0	\$ 34,068
			<b>42103 total</b>			<b>\$ 491,119</b>
	42104	WSF-Student Services	Certificated	\$ 404,818	\$ 0	\$ 404,818
			Classified	\$ 34,005	\$ 0	\$ 34,005
			Casual/Hourly	\$ 69,869	\$ 0	\$ 69,869
			Equipment	\$ 8,000	\$ 0	\$ 8,000
			<b>42104 total</b>			<b>\$ 516,692</b>
	42112	WSF-School Administration	Certificated	\$ 0	\$ 504,063	\$ 504,063
			Classified	\$ 0	\$ 182,585	\$ 182,585
			Casual/Hourly	\$ 0	\$ 74,018	\$ 74,018
			Current Expenses	\$ 0	\$ 102,666	\$ 102,666
			Equipment	\$ 0	\$ 14,000	\$ 14,000
			<b>42112 total</b>			<b>\$ 0</b>
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 324,159	\$ 324,159
			Casual/Hourly	\$ 0	\$ 10,100	\$ 10,100
			Equipment	\$ 0	\$ 5,000	\$ 5,000
			<b>42113 total</b>			<b>\$ 0</b>
<b>Gen-WSF</b>				<b>\$ 4,744,936</b>	<b>\$ 1,216,591</b>	<b>\$ 5,961,527</b>

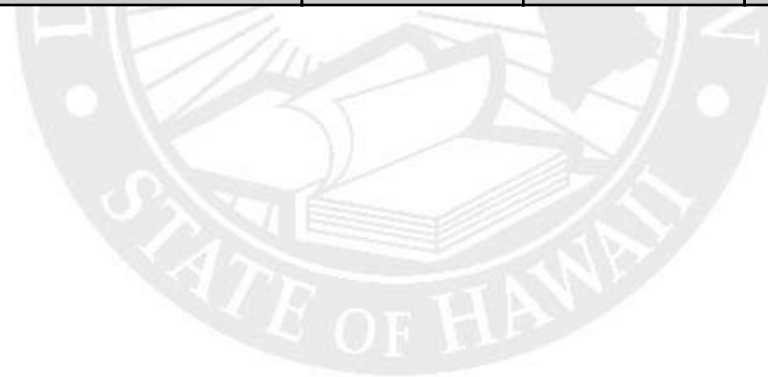


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Source of Funding	PrgmID	Program Description	Type	Student Success	Successful Systems of	Total
Gen-Categ	17131	Special Education in Regular Schools	Certificated	\$ 587,637	\$ 0	\$ 587,637
			Classified	\$ 223,821	\$ 0	\$ 223,821
	<b>17131 total</b>			<b>\$ 811,458</b>	<b>\$ 0</b>	<b>\$ 811,458</b>
	<b>Gen-Categ</b>			<b>\$ 811,458</b>	<b>\$ 0</b>	<b>\$ 811,458</b>
Federal	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0
			<b>35913 total</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
			<b>35163 total</b>		<b>\$ 0</b>	<b>\$ 0</b>
	<b>Gen-Cent</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Grand Total</b>				<b>\$ 5,556,394</b>	<b>\$ 1,216,591</b>	<b>\$ 6,772,985</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	

