



# Kalakaua Middle Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 05/20/2020 10:35 AM

Create Date:	12/23/2019 10:12 AM	Proj Enrollment:	972	SPED Enrollment Count:	78	<b>Student Success</b>	5,615,743
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	5,867,067	SPED PPA Total:	958,339	<b>Staff Success</b>	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	5,867,067	Scenario SPED Total:	958,339	<b>Successful Systems of Support</b>	1,209,663
Long Description:	Default Financial Plan (Non-Salaried)	Difference:	0	Difference:	0	<b>Possible Additional Funds</b>	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>	<b>\$ 0</b>	
	42101	WSF-Instruction	Certificated		\$ 3,264,650	\$ 0	\$ 3,264,650
			Classified		\$ 34,434	\$ 0	\$ 34,434
			Casual/Hourly		\$ 20,927	\$ 0	\$ 20,927
			Current Expenses		\$ 259,381	\$ 0	\$ 259,381
			Equipment		\$ 0	\$ 0	\$ 0
			<b>42101 total</b>		<b>\$ 3,579,392</b>	<b>\$ 0</b>	<b>\$ 3,579,392</b>
	42102	WSF-EII	Certificated		\$ 195,879	\$ 0	\$ 195,879
			Casual/Hourly		\$ 17,792	\$ 0	\$ 17,792
			<b>42102 total</b>		<b>\$ 213,671</b>	<b>\$ 0</b>	<b>\$ 213,671</b>
	42103	WSF-Instructional Support	Certificated		\$ 404,818	\$ 0	\$ 404,818
			Classified		\$ 34,068	\$ 0	\$ 34,068
			<b>42103 total</b>		<b>\$ 438,886</b>	<b>\$ 0</b>	<b>\$ 438,886</b>
	42104	WSF-Student Services	Certificated		\$ 404,818	\$ 0	\$ 404,818
			Classified		\$ 0	\$ 0	\$ 0
			Casual/Hourly		\$ 16,037	\$ 0	\$ 16,037
			Current Expenses		\$ 4,600	\$ 0	\$ 4,600
			Equipment		\$ 0	\$ 0	\$ 0
			<b>42104 total</b>		<b>\$ 425,455</b>	<b>\$ 0</b>	<b>\$ 425,455</b>



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Gen-WSF	42112	WSF-School Administration	Certificated	\$ 0	\$ 517,123	\$ 517,123	
			Classified	\$ 0	\$ 182,585	\$ 182,585	
			Casual/Hourly	\$ 0	\$ 23,450	\$ 23,450	
			Current Expenses	\$ 0	\$ 103,966	\$ 103,966	
			Equipment	\$ 0	\$ 10,700	\$ 10,700	
	<b>42112 total</b>				<b>\$ 0</b>	<b>\$ 837,824</b>	<b>\$ 837,824</b>
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 345,525	\$ 345,525	
			Casual/Hourly	\$ 0	\$ 19,614	\$ 19,614	
			Current Expenses	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 6,700	\$ 6,700	
	<b>42113 total</b>				<b>\$ 0</b>	<b>\$ 371,839</b>	<b>\$ 371,839</b>
	<b>Gen-WSF</b>				<b>\$ 4,657,404</b>	<b>\$ 1,209,663</b>	<b>\$ 5,867,067</b>
	Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 587,637	\$ 0	\$ 587,637
				Classified	\$ 206,604	\$ 0	\$ 206,604
Current Expenses				\$ 147,803	\$ 0	\$ 147,803	
Equipment				\$ 16,295	\$ 0	\$ 16,295	
<b>17101 total</b>				<b>\$ 958,339</b>	<b>\$ 0</b>	<b>\$ 958,339</b>	
17131		Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	
			Classified	\$ 0	\$ 0	\$ 0	
<b>17131 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
<b>Gen-SPED</b>				<b>\$ 958,339</b>	<b>\$ 0</b>	<b>\$ 958,339</b>	
Gen-Categ		15849	Gen Fund Voc & Applied Technology	Casual/Hourly	\$ 0	\$ 0	\$ 0
	Current Expenses			\$ 0	\$ 0	\$ 0	
	<b>15849 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	
	<b>16807 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>



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Source of Funding	PrgmID	Program Description	Type	Student Success	Successful Systems of	Total
Gen-Categ	45005	Reach Program	Casual/Hourly	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0
		<b>45005 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	<b>Gen-Categ</b>				<b>\$ 0</b>	<b>\$ 0</b>
Federal	13025	Middle School Uplink-DHS FY19	Casual/Hourly	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0
		<b>13025 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0
			<b>18085 total</b>			<b>\$ 0</b>
	18086	Essa Title III Immigrant Child/Youth	Casual/Hourly	\$ 0	\$ 0	\$ 0
			<b>18086 total</b>			<b>\$ 0</b>
	18902	ESEA Title I-Schools	Casual/Hourly	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0
		<b>18902 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0
			<b>18935 total</b>			<b>\$ 0</b>
	19978	Impact Aid-WSF	Current Expenses	\$ 0	\$ 0	\$ 0
			<b>19978 total</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>Federal</b>				<b>\$ 0</b>	<b>\$ 0</b>



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Source of Funding	PrgmID	Program Description	Type	Student Success	Successful Systems of	Total
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	19061	DOD-Survey Card Incentive	Current Expenses	\$ 0	\$ 0	\$ 0
			<b>19061 total</b>		<b>\$ 0</b>	<b>\$ 0</b>
	19062	DOD-Fed Connected Student Incentive	Current Expenses	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0
	<b>19062 total</b>			<b>\$ 0</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>	<b>\$ 0</b>	
<b>Special</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
Trust	17838	Hawai'i Community Foundation	Current Expenses	\$ 0	\$ 0	\$ 0
			<b>17838 total</b>		<b>\$ 0</b>	<b>\$ 0</b>
	<b>Trust</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Grand Total</b>				<b>\$ 5,615,743</b>	<b>\$ 1,209,663</b>	<b>\$ 6,825,406</b>



# FINANCIAL PLAN SUMMARY

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## Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	118 (Kalakaua Middle)
Scenario Key	7586 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Default Financial Plan (Non-
Plan Stage Code	P (Projected)

Financial Plan

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Report Date: 08-16-21

