



# Kalakaua Middle

## Financial Plan 2021-2022

### Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2021-04-13 10:00:30.0

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		\$ 3,199,357	\$ 0	\$ 0	\$ 3,199,357
		Classified		\$ 68,868	\$ 0	\$ 0	\$ 68,868
		Casual/Hourly		\$ 20,927	\$ 0	\$ 0	\$ 20,927
		Current Expenses		\$ 71,200	\$ 0	\$ 0	\$ 71,200
		Equipment		\$ 0	\$ 0	\$ 0	\$ 0
		<b>42101 total</b>		<b>\$ 3,360,352</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 3,360,352</b>
42102	WSF-Ell	Certificated		\$ 195,879	\$ 0	\$ 0	\$ 195,879
		Casual/Hourly		\$ 16,598	\$ 0	\$ 0	\$ 16,598
		<b>42102 total</b>		<b>\$ 212,477</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 212,477</b>
42103	WSF-Instructional Support	Certificated		\$ 404,818	\$ 0	\$ 0	\$ 404,818
		Classified		\$ 0	\$ 0	\$ 0	\$ 0
		<b>42103 total</b>		<b>\$ 404,818</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 404,818</b>
42104	WSF-Student Services	Certificated		\$ 404,818	\$ 0	\$ 0	\$ 404,818
		Casual/Hourly		\$ 15,701	\$ 0	\$ 0	\$ 15,701
		Current Expenses		\$ 0	\$ 0	\$ 0	\$ 0
		<b>42104 total</b>		<b>\$ 420,519</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 420,519</b>
42112	WSF-School Administration	Certificated		\$ 0	\$ 0	\$ 517,123	\$ 517,123
		Classified		\$ 0	\$ 0	\$ 182,585	\$ 182,585
		Casual/Hourly		\$ 0	\$ 0	\$ 14,019	\$ 14,019
		Current Expenses		\$ 0	\$ 0	\$ 40,265	\$ 40,265
		Equipment		\$ 0	\$ 0	\$ 6,000	\$ 6,000
		<b>42112 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 759,992</b>	<b>\$ 759,992</b>
42113	WSF-School Facility Services	Classified		\$ 0	\$ 0	\$ 345,525	\$ 345,525
		Casual/Hourly		\$ 0	\$ 0	\$ 19,614	\$ 19,614
		Current Expenses		\$ 0	\$ 0	\$ 0	\$ 0
		Equipment		\$ 0	\$ 0	\$ 0	\$ 0
		<b>42113 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 365,139</b>	<b>\$ 365,139</b>
<b>Gen-WSF</b>				<b>\$ 4,398,166</b>	<b>\$ 0</b>	<b>\$ 1,125,131</b>	<b>\$ 5,523,297</b>



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Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 522,344	\$ 0	\$ 0	\$ 522,344
			Classified	\$ 189,387	\$ 0	\$ 0	\$ 189,387
			Current Expenses	\$ 3,711	\$ 0	\$ 0	\$ 3,711
		<b>17101 total</b>			<b>\$ 715,442</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Gen-SPED</b>				<b>\$ 715,442</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 715,442</b>
Gen-Categ	45005	Reach Program	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		<b>45005 total</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>
	18902	ESEA Title I-Schools	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		<b>18902 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			<b>18935 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	20697	Essa Title IIa Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			<b>20697 total</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>	
<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>Gen-Cent</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

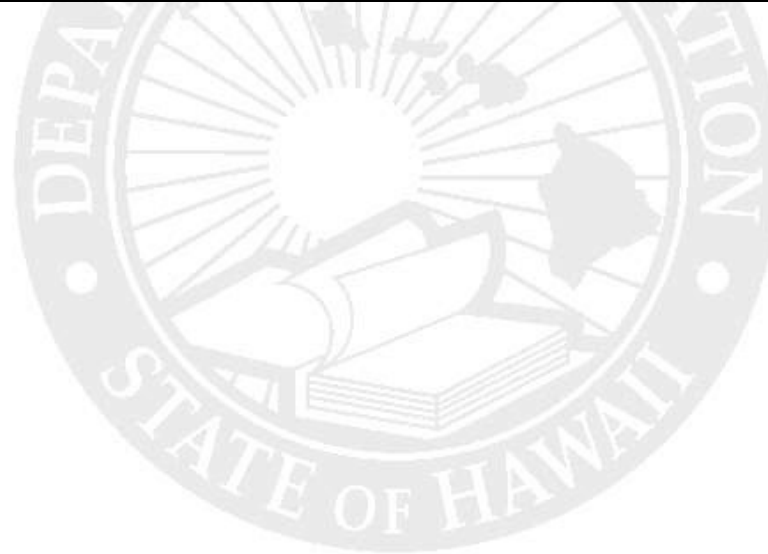


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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Special	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		<b>35304 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	37307	Use of School Facilities - School	Current Expenses	\$ 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>Grand Total</b>				<b>\$ 5,113,608</b>	<b>\$ 0</b>	<b>\$ 1,125,131</b>	<b>\$ 6,238,739</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	

