



Kalakaua Middle

Financial Plan 2022-2023

Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2022-03-30 13:27:20.0

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
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
15954 total				\$ 0	\$ 0	\$ 0	\$ 0
	42101	WSF-Instruction	Certificated	\$ 3,460,529	\$ 0	\$ 0	\$ 3,460,529
			Classified	\$ 68,868	\$ 0	\$ 0	\$ 68,868
			Casual/Hourly	\$ 5,608	\$ 0	\$ 0	\$ 5,608
			Current Expenses	\$ 76,614	\$ 0	\$ 0	\$ 76,614
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
42101 total				\$ 3,611,619	\$ 0	\$ 0	\$ 3,611,619
	42102	WSF-EII	Certificated	\$ 195,879	\$ 0	\$ 0	\$ 195,879
			Casual/Hourly	\$ 20,187	\$ 0	\$ 0	\$ 20,187
42102 total				\$ 216,066	\$ 0	\$ 0	\$ 216,066
	42103	WSF-Instructional Support	Certificated	\$ 404,818	\$ 0	\$ 0	\$ 404,818
			42103 total				\$ 404,818
	42104	WSF-Student Services	Certificated	\$ 404,818	\$ 0	\$ 0	\$ 404,818
			Casual/Hourly	\$ 7,851	\$ 0	\$ 0	\$ 7,851
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
42104 total				\$ 412,669	\$ 0	\$ 0	\$ 412,669
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 612,256	\$ 612,256
			Classified	\$ 0	\$ 0	\$ 250,595	\$ 250,595
			Casual/Hourly	\$ 0	\$ 0	\$ 4,469	\$ 4,469
			Current Expenses	\$ 0	\$ 0	\$ 78,841	\$ 78,841
			Equipment	\$ 0	\$ 0	\$ 23,000	\$ 23,000
42112 total				\$ 0	\$ 0	\$ 969,161	\$ 969,161
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 345,525	\$ 345,525
			Casual/Hourly	\$ 0	\$ 0	\$ 20,200	\$ 20,200
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0



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Gen-WSF	42113	WSF-School Facility Services	Equipment	\$ 0	\$ 0	\$ 6,466	\$ 6,466
			42113 total	\$ 0	\$ 0	\$ 372,191	\$ 372,191
	Gen-WSF			\$ 4,645,172	\$ 0	\$ 1,341,352	\$ 5,986,524
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 652,930	\$ 0	\$ 0	\$ 652,930
			Classified	\$ 206,604	\$ 0	\$ 0	\$ 206,604
			Current Expenses	\$ 58,697	\$ 0	\$ 0	\$ 58,697
			17101 total	\$ 918,231	\$ 0	\$ 0	\$ 918,231
	17154	SPED Ppa Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			17154 total	\$ 0	\$ 0	\$ 0	\$ 0
Gen-SPED			\$ 918,231	\$ 0	\$ 0	\$ 918,231	
Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			16807 total	\$ 0	\$ 0	\$ 0	\$ 0
	45005	Reach Program	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			45005 total	\$ 0	\$ 0	\$ 0	\$ 0
Gen-Categ			\$ 0	\$ 0	\$ 0	\$ 0	
Federal	13027	Middle School Uplink-DHS FY21	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			13027 total	\$ 0	\$ 0	\$ 0	\$ 0
	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			18085 total	\$ 0	\$ 0	\$ 0	\$ 0
	18902	ESEA Title I-Schools	Casual/Hourly	\$ 18,466	\$ 0	\$ 0	\$ 18,466
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
Equipment			\$ 0	\$ 0	\$ 0	\$ 0	
18902 total			\$ 18,466	\$ 0	\$ 0	\$ 18,466	



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Federal	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		18935 total			\$ 0	\$ 0	\$ 0	\$ 0
	20657	Essa Title Ila Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			20657 total			\$ 0	\$ 0	\$ 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				\$ 18,466	\$ 0	\$ 0	\$ 18,466
	Gen-Cent	12150	EDN 150 General Fund Adjustment	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
12150 total				\$ 0	\$ 0	\$ 0	\$ 0	
12200		EDN 200 General Fund Adjustment	Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			12200 total			\$ 0	\$ 0	\$ 0
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	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			35304 total			\$ 0	\$ 0	\$ 0
	Special				\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 5,581,869	\$ 0	\$ 1,341,352	\$ 6,923,221	



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	

