



Kalakaua Middle

Financial Plan 2023-2024

Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2023-03-29 17:24:29.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-WSF	15954	WSF Adjustment	Classified	\$ 0	\$ 0	\$ 0	\$ 0	
		15954 total		\$ 0	\$ 0	\$ 0	\$ 0	
	42101	WSF-Instruction	Certificated		\$ 3,166,992	\$ 0	\$ 0	\$ 3,166,992
			Classified		\$ 77,356	\$ 0	\$ 0	\$ 77,356
			Casual/Hourly		\$ 8,432	\$ 0	\$ 0	\$ 8,432
			Current Expenses		\$ 164,979	\$ 0	\$ 0	\$ 164,979
			Equipment		\$ 10,000	\$ 0	\$ 0	\$ 10,000
			42101 total		\$ 3,427,759	\$ 0	\$ 0	\$ 3,427,759
	42102	WSF-Ell	Certificated		\$ 197,937	\$ 0	\$ 0	\$ 197,937
			Casual/Hourly		\$ 37,944	\$ 0	\$ 0	\$ 37,944
			42102 total		\$ 235,881	\$ 0	\$ 0	\$ 235,881
	42103	WSF-Instructional Support	Certificated		\$ 343,090	\$ 0	\$ 0	\$ 343,090
			42103 total		\$ 343,090	\$ 0	\$ 0	\$ 343,090
	42104	WSF-Student Services	Certificated		\$ 409,069	\$ 0	\$ 0	\$ 409,069
			Classified		\$ 42,578	\$ 0	\$ 0	\$ 42,578
			Casual/Hourly		\$ 14,756	\$ 0	\$ 0	\$ 14,756
			Current Expenses		\$ 0	\$ 0	\$ 0	\$ 0
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
			42104 total		\$ 466,403	\$ 0	\$ 0	\$ 466,403
	42112	WSF-School Administration	Certificated		\$ 0	\$ 0	\$ 634,816	\$ 634,816
			Classified		\$ 0	\$ 0	\$ 282,142	\$ 282,142
			Casual/Hourly		\$ 0	\$ 0	\$ 43,180	\$ 43,180
			Current Expenses		\$ 0	\$ 0	\$ 146,426	\$ 146,426
Equipment				\$ 0	\$ 0	\$ 73,000	\$ 73,000	
42112 total			\$ 0	\$ 0	\$ 1,179,564	\$ 1,179,564		
42113	WSF-School Facility Services	Classified		\$ 0	\$ 0	\$ 396,450	\$ 396,450	
		Casual/Hourly		\$ 0	\$ 0	\$ 36,000	\$ 36,000	
		Current Expenses		\$ 0	\$ 0	\$ 0	\$ 0	



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Gen-WSF	42113	WSF-School Facility Services	Equipment	\$ 0	\$ 0	\$ 30,000	\$ 30,000
			42113 total	\$ 0	\$ 0	\$ 462,450	\$ 462,450
	Gen-WSF			\$ 4,473,133	\$ 0	\$ 1,642,014	\$ 6,115,147
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 659,790	\$ 0	\$ 0	\$ 659,790
			Classified	\$ 203,060	\$ 0	\$ 0	\$ 203,060
			Current Expenses	\$ 7,340	\$ 0	\$ 0	\$ 7,340
	17101 total	\$ 870,190	\$ 0	\$ 0	\$ 870,190		
Gen-SPED			\$ 870,190	\$ 0	\$ 0	\$ 870,190	
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	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	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	18902 total			\$ 0	\$ 0	\$ 0	\$ 0
	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 IIa Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		20657 total	\$ 0	\$ 0	\$ 0	\$ 0	



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Federal	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		35913 total			\$ 0	\$ 0	\$ 0
	52001	ESEA Title I-Homeless Children	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		52001 total			\$ 0	\$ 0	\$ 0
	Federal				\$ 0	\$ 0	\$ 0
Gen-Cent	12150	EDN 150 General Fund Adjustment	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			12150 total			\$ 0	\$ 0
	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		35163 total			\$ 0	\$ 0	\$ 0
	Gen-Cent				\$ 0	\$ 0	\$ 0
Special	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			35304 total			\$ 0	\$ 0
	Special				\$ 0	\$ 0	\$ 0
Grand Total				\$ 5,343,323	\$ 0	\$ 1,642,014	\$ 6,985,337



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	

