



# Kalakaua Middle

## Financial Plan 2024-2025

### Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2024-03-27 16:59:46.0

Source of Funding	PrgmID	Program Description	Type	High-Quality Learning for All	High-Quality Workforce	Effective Operations	Total	
Gen-WSF	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	\$ 153,890	\$ 0	\$ 0	\$ 153,890	
			Equipment	\$ 10,000	\$ 0	\$ 0	\$ 10,000	
	<b>42101 total</b>				<b>\$ 3,416,670</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 3,416,670</b>
	42102	WSF-Ell	Certificated	\$ 197,937	\$ 0	\$ 0	\$ 197,937	
			Casual/Hourly	\$ 37,944	\$ 0	\$ 0	\$ 37,944	
			<b>42102 total</b>				<b>\$ 235,881</b>	<b>\$ 0</b>
	42103	WSF-Instructional Support	Certificated	\$ 343,090	\$ 0	\$ 0	\$ 343,090	
			<b>42103 total</b>				<b>\$ 343,090</b>	<b>\$ 0</b>
	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	
	<b>42104 total</b>				<b>\$ 466,403</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 466,403</b>
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 614,327	\$ 614,327	
			Classified	\$ 0	\$ 0	\$ 282,142	\$ 282,142	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 146,462	\$ 146,462	
			Equipment	\$ 0	\$ 0	\$ 73,000	\$ 73,000	
	<b>42112 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,115,931</b>	<b>\$ 1,115,931</b>
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 396,450	\$ 396,450	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 30,000	\$ 30,000	
<b>42113 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 426,450</b>	<b>\$ 426,450</b>	
<b>Gen-WSF</b>				<b>\$ 4,462,044</b>	<b>\$ 0</b>	<b>\$ 1,542,381</b>	<b>\$ 6,004,425</b>	



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Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 659,790	\$ 0	\$ 0	\$ 659,790	
			Classified	\$ 203,060	\$ 0	\$ 0	\$ 203,060	
			Casual/Hourly	\$ 30,007	\$ 0	\$ 0	\$ 30,007	
			Current Expenses	\$ 36,193	\$ 0	\$ 0	\$ 36,193	
	<b>17101 total</b>				<b>\$ 929,050</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 929,050</b>
<b>Gen-SPED</b>				<b>\$ 929,050</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 929,050</b>	
Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>16807 total</b>				<b>\$ 0</b>	<b>\$ 0</b>
	45005	Reach Program	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>45005 total</b>				<b>\$ 0</b>	<b>\$ 0</b>
<b>Gen-Categ</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
Federal	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>18085 total</b>				<b>\$ 0</b>	<b>\$ 0</b>
	18902	ESEA Title I-Schools	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>18902 total</b>				<b>\$ 0</b>	<b>\$ 0</b>
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>18935 total</b>				<b>\$ 0</b>	<b>\$ 0</b>
	20657	Essa Title IIa Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
	<b>20657 total</b>				<b>\$ 0</b>	<b>\$ 0</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>		



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Federal	52063	Comprehensive Literacy State Dev Prog	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		<b>52063 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>
Gen-Cent	12150	EDN 150 General Fund Adjustment	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		<b>12150 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	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>\$ 0</b>	<b>\$ 0</b>
<b>Gen-Cent</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
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>
	<b>Special</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Grand Total</b>				<b>\$ 5,391,094</b>	<b>\$ 0</b>	<b>\$ 1,542,381</b>	<b>\$ 6,933,475</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	

