



Kalakaua Middle

Financial Plan 2025-2026

Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2025-03-27 07:21:54.0

Source of Funding	PrgmID	Program Description	Type	High-Quality Learning for All	Effective Operations	Possible Additional Funds	Total
Gen-WSF	15954	WSF Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
		15954 total			\$ 0	\$ 0	\$ 0
	42101	WSF-Instruction	Certificated	\$ 3,673,366	\$ 0	\$ 0	\$ 3,673,366
			Classified	\$ 89,318	\$ 0	\$ 0	\$ 89,318
			Casual/Hourly	\$ 8,432	\$ 0	\$ 0	\$ 8,432
			Current Expenses	\$ 153,890	\$ 0	\$ 0	\$ 153,890
			Equipment	\$ 14,000	\$ 0	\$ 0	\$ 14,000
		42101 total			\$ 3,939,006	\$ 0	\$ 0
	42102	WSF-Ell	Certificated	\$ 227,688	\$ 0	\$ 0	\$ 227,688
			Casual/Hourly	\$ 37,944	\$ 0	\$ 0	\$ 37,944
		42102 total			\$ 265,632	\$ 0	\$ 0
	42103	WSF-Instructional Support	Certificated	\$ 394,659	\$ 0	\$ 0	\$ 394,659
			Classified	\$ 39,361	\$ 0	\$ 0	\$ 39,361
		42103 total			\$ 434,020	\$ 0	\$ 0
	42104	WSF-Student Services	Certificated	\$ 470,555	\$ 0	\$ 0	\$ 470,555
			Classified	\$ 41,412	\$ 0	\$ 0	\$ 41,412
			Casual/Hourly	\$ 14,756	\$ 0	\$ 0	\$ 14,756
		42104 total			\$ 526,723	\$ 0	\$ 0
	42112	WSF-School Administration	Certificated	\$ 0	\$ 599,358	\$ 0	\$ 599,358
			Classified	\$ 0	\$ 247,046	\$ 0	\$ 247,046
			Current Expenses	\$ 0	\$ 236,291	\$ 0	\$ 236,291
			Equipment	\$ 0	\$ 73,000	\$ 0	\$ 73,000
		42112 total			\$ 0	\$ 1,155,695	\$ 0
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 420,145	\$ 0	\$ 420,145
			Equipment	\$ 0	\$ 30,000	\$ 0	\$ 30,000
		42113 total			\$ 0	\$ 450,145	\$ 0
	Gen-WSF				\$ 5,165,381	\$ 1,605,840	\$ 0



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Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 834,856	\$ 0	\$ 0	\$ 834,856
			Classified	\$ 234,460	\$ 0	\$ 0	\$ 234,460
			Current Expenses	\$ 36,060	\$ 0	\$ 0	\$ 36,060
		17101 total		\$ 1,105,376	\$ 0	\$ 0	\$ 1,105,376
	Gen-SPED			\$ 1,105,376	\$ 0	\$ 0	\$ 1,105,376
Federal	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
		35913 total		\$ 0	\$ 0	\$ 0	\$ 0
	99996	Hq Learning - Possible Supplmntl Funds	Certificated	\$ 0	\$ 0	\$ 75,896	\$ 75,896
		99996 total		\$ 0	\$ 0	\$ 75,896	\$ 75,896
	Federal			\$ 0	\$ 0	\$ 75,896	\$ 75,896
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
		35163 total		\$ 0	\$ 0	\$ 0	\$ 0
	Gen-Cent			\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 6,270,757	\$ 1,605,840	\$ 75,896	\$ 7,952,493



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	

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Report Date: 05-09-25