



# Kalakaua Middle

## Financial Plan 2026-2027

### Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2026-04-02 13:31:45.0

Source of Funding	PrgmID	Program Description	Type	High-Quality Learning for All	High-Quality Workforce	Effective Operations	Possible Additional Funds	Total	
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 3,673,366	\$ 0	\$ 0	\$ 0	\$ 3,673,366	
			Classified	\$ 89,318	\$ 0	\$ 0	\$ 0	\$ 89,318	
			Casual/Hourly	\$ 8,432	\$ 0	\$ 0	\$ 0	\$ 8,432	
			Current Expenses	\$ 454,402	\$ 0	\$ 0	\$ 0	\$ 454,402	
			Equipment	\$ 14,000	\$ 0	\$ 0	\$ 0	\$ 14,000	
	<b>42101 total</b>				<b>\$ 4,239,518</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 4,239,518</b>
	42102	WSF-Ell	Certificated	\$ 227,688	\$ 0	\$ 0	\$ 0	\$ 227,688	
			Casual/Hourly	\$ 37,944	\$ 0	\$ 0	\$ 0	\$ 37,944	
			<b>42102 total</b>				<b>\$ 265,632</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42103	WSF-Instructional Support	Certificated	\$ 318,763	\$ 0	\$ 0	\$ 0	\$ 318,763	
			Classified	\$ 39,361	\$ 0	\$ 0	\$ 0	\$ 39,361	
			<b>42103 total</b>				<b>\$ 358,124</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42104	WSF-Student Services	Certificated	\$ 394,659	\$ 0	\$ 0	\$ 0	\$ 394,659	
			Classified	\$ 41,412	\$ 0	\$ 0	\$ 0	\$ 41,412	
			Casual/Hourly	\$ 14,756	\$ 0	\$ 0	\$ 0	\$ 14,756	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
	<b>42104 total</b>				<b>\$ 450,827</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 450,827</b>
	42105	WSF-Student Body Activities	Certificated	\$ 91,075	\$ 0	\$ 0	\$ 0	\$ 91,075	
	<b>42105 total</b>				<b>\$ 91,075</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 91,075</b>
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 599,358	\$ 0	\$ 599,358	
			Classified	\$ 0	\$ 0	\$ 247,046	\$ 0	\$ 247,046	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
Current Expenses			\$ 0	\$ 0	\$ 137,500	\$ 0	\$ 137,500		
Equipment			\$ 0	\$ 0	\$ 73,000	\$ 0	\$ 73,000		
<b>42112 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,056,904</b>	<b>\$ 0</b>	<b>\$ 1,056,904</b>	
42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 420,145	\$ 0	\$ 420,145		
		Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0		
		Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0		



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Gen-WSF	42113	WSF-School Facility Services	Equipment	\$ 0	\$ 0	\$ 30,000	\$ 0	\$ 30,000	
			<b>42113 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 450,145</b>	<b>\$ 0</b>	<b>\$ 450,145</b>	
	<b>Gen-WSF</b>				<b>\$ 5,405,176</b>	<b>\$ 0</b>	<b>\$ 1,507,049</b>	<b>\$ 0</b>	<b>\$ 6,912,225</b>
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 834,856	\$ 0	\$ 0	\$ 0	\$ 834,856	
			Classified	\$ 234,460	\$ 0	\$ 0	\$ 0	\$ 234,460	
			Current Expenses	\$ 21,000	\$ 0	\$ 0	\$ 0	\$ 21,000	
	<b>17101 total</b>	<b>\$ 1,090,316</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,090,316</b>		
<b>Gen-SPED</b>				<b>\$ 1,090,316</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,090,316</b>	
Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
	<b>16807 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	45005	Reach Program	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	<b>45005 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Gen-Categ</b>				<b>\$ 0</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	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
	<b>18085 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	18902	ESEA Title I-Schools	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	<b>18902 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	<b>18935 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
20657	Essa Title IIa Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>20657 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	



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Federal	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>35913 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	52063	Comprehensive Literacy State Dev Prog	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>52063 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	99996	Hq Learning - Possible Supplmntl Funds	Certificated	\$ 0	\$ 0	\$ 0	\$ 75,896	\$ 75,896	
			<b>99996 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 75,896</b>	<b>\$ 75,896</b>
	<b>Federal</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 75,896</b>	<b>\$ 75,896</b>
	Gen-Cent	12150	EDN 150 General Fund Adjustment	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
				<b>12150 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
35163		Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>35163 total</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>	<b>\$ 0</b>	
Special	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 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>\$ 0</b>	<b>\$ 0</b>
<b>Grand Total</b>				<b>\$ 6,495,492</b>	<b>\$ 0</b>	<b>\$ 1,507,049</b>	<b>\$ 75,896</b>	<b>\$ 8,078,437</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	

