



## Makalapa Elem Financial Plan 2019-2020 Summary

Final FP Sch 2020 Makalapa Elem (215)

Final Approved on: 2019-04-12 13:35:01.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Successful Systems of	Total	
Gen-WSF	15954	WSF Adjustment	Classified	\$ 0	\$ 0	\$ 0	
		<b>15954 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	42101	WSF-Instruction	Certificated		\$ 1,841,264	\$ 0	\$ 1,841,264
			Casual/Hourly		\$ 108,454	\$ 0	\$ 108,454
			Current Expenses		\$ 53,558	\$ 0	\$ 53,558
			Equipment		\$ 21,000	\$ 0	\$ 21,000
			<b>42101 total</b>		<b>\$ 2,024,276</b>	<b>\$ 0</b>	<b>\$ 2,024,276</b>
	42102	WSF-EII	Certificated		\$ 65,293	\$ 0	\$ 65,293
			Casual/Hourly		\$ 16,150	\$ 0	\$ 16,150
			<b>42102 total</b>		<b>\$ 81,443</b>	<b>\$ 0</b>	<b>\$ 81,443</b>
	42103	WSF-Instructional Support	Certificated		\$ 65,293	\$ 0	\$ 65,293
			<b>42103 total</b>		<b>\$ 65,293</b>	<b>\$ 0</b>	<b>\$ 65,293</b>
	42104	WSF-Student Services	Certificated		\$ 208,939	\$ 0	\$ 208,939
			Classified		\$ 34,434	\$ 0	\$ 34,434
			Casual/Hourly		\$ 0	\$ 0	\$ 0
			<b>42104 total</b>		<b>\$ 243,373</b>	<b>\$ 0</b>	<b>\$ 243,373</b>
	42112	WSF-School Administration	Certificated		\$ 0	\$ 220,721	\$ 220,721
			Classified		\$ 0	\$ 253,052	\$ 253,052
			Current Expenses		\$ 0	\$ 40,500	\$ 40,500
			Equipment		\$ 0	\$ 45,000	\$ 45,000
<b>42112 total</b>			<b>\$ 0</b>	<b>\$ 559,273</b>	<b>\$ 559,273</b>		
42113	WSF-School Facility Services	Classified		\$ 0	\$ 170,924	\$ 170,924	
		Casual/Hourly		\$ 0	\$ 87,062	\$ 87,062	
		<b>42113 total</b>		<b>\$ 0</b>	<b>\$ 257,986</b>	<b>\$ 257,986</b>	
<b>Gen-WSF</b>				<b>\$ 2,414,385</b>	<b>\$ 817,259</b>	<b>\$ 3,231,644</b>	
Gen-Categ	17131	Special Education in Regular Schools	Certificated	\$ 718,223	\$ 0	\$ 718,223	
			Classified	\$ 232,430	\$ 0	\$ 232,430	
		<b>17131 total</b>		<b>\$ 950,653</b>	<b>\$ 0</b>	<b>\$ 950,653</b>	
<b>Gen-Categ</b>				<b>\$ 950,653</b>	<b>\$ 0</b>	<b>\$ 950,653</b>	

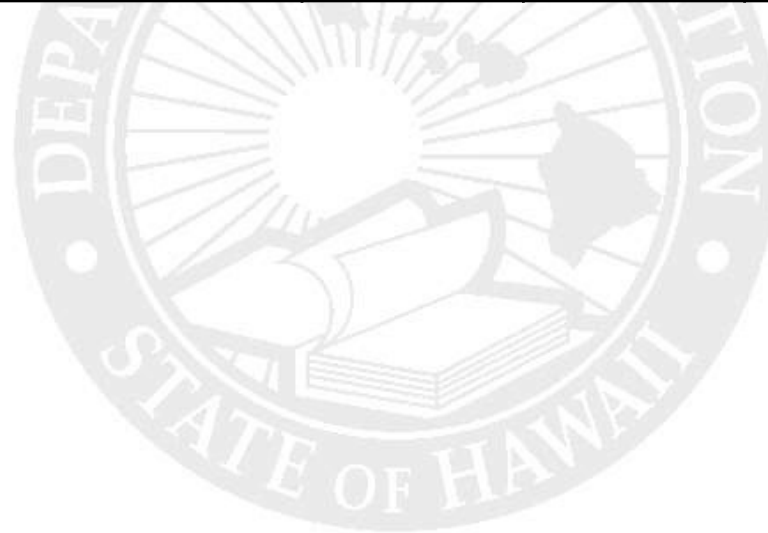


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Source of Funding	PrgmID	Program Description	Type	Student Success	Successful Systems of	Total
Federal	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0
	<b>35913 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	<b>Federal</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0
	<b>35163 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	<b>Gen-Cent</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Grand Total</b>				<b>\$ 3,365,038</b>	<b>\$ 817,259</b>	<b>\$ 4,182,297</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	

