



Makalapa Elem Financial Plan 2021-2022 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2021-04-12 08:52:06.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Successful Systems of	Total
Gen-WSF	15954	WSF Adjustment	Classified	\$ 0	\$ 0	\$ 0
		15954 total		\$ 0	\$ 0	\$ 0
	42101	WSF-Instruction	Certificated	\$ 1,906,557	\$ 0	\$ 1,906,557
			Casual/Hourly	\$ 110,810	\$ 0	\$ 110,810
			Current Expenses	\$ 29,672	\$ 0	\$ 29,672
		42101 total		\$ 2,047,039	\$ 0	\$ 2,047,039
	42102	WSF-Ell	Certificated	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 63,051	\$ 0	\$ 63,051
		42102 total		\$ 63,051	\$ 0	\$ 63,051
	42103	WSF-Instructional Support	Certificated	\$ 65,293	\$ 0	\$ 65,293
			42103 total		\$ 65,293	\$ 0
	42104	WSF-Student Services	Certificated	\$ 208,939	\$ 0	\$ 208,939
			Classified	\$ 103,302	\$ 0	\$ 103,302
			Casual/Hourly	\$ 0	\$ 0	\$ 0
		42104 total		\$ 312,241	\$ 0	\$ 312,241
	42112	WSF-School Administration	Certificated	\$ 0	\$ 228,443	\$ 228,443
			Classified	\$ 0	\$ 253,052	\$ 253,052
			Current Expenses	\$ 0	\$ 40,000	\$ 40,000
			Equipment	\$ 0	\$ 27,000	\$ 27,000
		42112 total		\$ 0	\$ 548,495	\$ 548,495
42113	WSF-School Facility Services	Classified	\$ 0	\$ 170,924	\$ 170,924	
		Casual/Hourly	\$ 0	\$ 40,400	\$ 40,400	
		Equipment	\$ 0	\$ 1,000	\$ 1,000	
	42113 total		\$ 0	\$ 212,324	\$ 212,324	
Gen-WSF				\$ 2,487,624	\$ 760,819	\$ 3,248,443
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 652,930	\$ 0	\$ 652,930
			Classified	\$ 309,906	\$ 0	\$ 309,906
			Current Expenses	-\$ 8,275	\$ 0	-\$ 8,275
	17101 total		\$ 954,561	\$ 0	\$ 954,561	
Gen-SPED				\$ 954,561	\$ 0	\$ 954,561



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Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	\$ 0
	16807 total			\$ 0	\$ 0	\$ 0
	Gen-Categ			\$ 0	\$ 0	\$ 0
Federal	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0
	18085 total			\$ 0	\$ 0	\$ 0
	18902	ESEA Title I-Schools	Casual/Hourly	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0
	18902 total			\$ 0	\$ 0	\$ 0
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0
	18935 total			\$ 0	\$ 0	\$ 0
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0
	35913 total			\$ 0	\$ 0	\$ 0
Federal			\$ 0	\$ 0	\$ 0	
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0
	35163 total			\$ 0	\$ 0	\$ 0
Gen-Cent			\$ 0	\$ 0	\$ 0	
Special	15109	Reimb for Lost Curricular Materials	Equipment	\$ 0	\$ 0	\$ 0
			15109 total		\$ 0	\$ 0
	19062	DOD-Fed Connected Student Incentive	Equipment	\$ 0	\$ 0	\$ 0
			19062 total		\$ 0	\$ 0
	19078	DOD-Ea-Readying Radford Complex FY16	Current Expenses	\$ 0	\$ 0	\$ 0
			19078 total		\$ 0	\$ 0
	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0
35304 total			\$ 0	\$ 0	\$ 0	

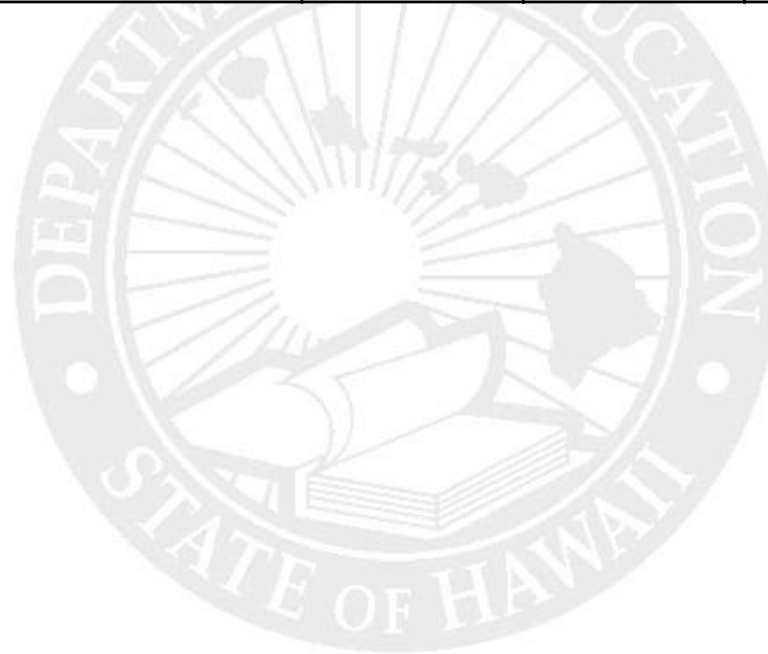


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Source of Funding	PrgmID	Program Description	Type	Student Success	Successful Systems of	Total
Special	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	\$ 0
		37307 total		\$ 0	\$ 0	\$ 0
	Special			\$ 0	\$ 0	\$ 0
Grand Total				\$ 3,442,185	\$ 760,819	\$ 4,203,004





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	

