



Makalapa Elem

Financial Plan 2022-2023

Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2022-04-13 08:41:18.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-WSF	15954	WSF Adjustment	Classified	\$ 0	\$ 0	\$ 0	\$ 0
		15954 total			\$ 0	\$ 0	\$ 0
	42101	WSF-Instruction	Certificated	\$ 2,037,143	\$ 0	\$ 0	\$ 2,037,143
			Casual/Hourly	\$ 115,796	\$ 0	\$ 0	\$ 115,796
			Current Expenses	\$ 65,000	\$ 0	\$ 0	\$ 65,000
			Equipment	\$ 70,000	\$ 0	\$ 0	\$ 70,000
		42101 total			\$ 2,287,939	\$ 0	\$ 0
	42102	WSF-Ell	Casual/Hourly	\$ 63,051	\$ 0	\$ 0	\$ 63,051
		42102 total			\$ 63,051	\$ 0	\$ 0
	42103	WSF-Instructional Support	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
		42103 total			\$ 65,293	\$ 0	\$ 0
	42104	WSF-Student Services	Certificated	\$ 208,939	\$ 0	\$ 0	\$ 208,939
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		42104 total			\$ 208,939	\$ 0	\$ 0
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 125,588	\$ 125,588
			Classified	\$ 0	\$ 0	\$ 293,746	\$ 293,746
			Current Expenses	\$ 0	\$ 0	\$ 130,019	\$ 130,019
			Equipment	\$ 0	\$ 0	\$ 87,000	\$ 87,000
		42112 total			\$ 0	\$ 0	\$ 636,353
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 170,924	\$ 170,924
			Casual/Hourly	\$ 0	\$ 0	\$ 40,400	\$ 40,400
			Current Expenses	\$ 0	\$ 0	\$ 10,000	\$ 10,000
			Equipment	\$ 0	\$ 0	\$ 1,000	\$ 1,000
		42113 total			\$ 0	\$ 0	\$ 222,324
	Gen-WSF				\$ 2,625,222	\$ 0	\$ 858,677
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 457,051	\$ 0	\$ 0	\$ 457,051
			Classified	\$ 413,208	\$ 0	\$ 0	\$ 413,208
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 9,561	\$ 0	\$ 0	\$ 9,561



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Gen-SPED	17101	SPED Ppa - Instruction	Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		17101 total		\$ 879,820	\$ 0	\$ 0	\$ 879,820
	Gen-SPED			\$ 879,820	\$ 0	\$ 0	\$ 879,820
Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		16807 total		\$ 0	\$ 0	\$ 0	\$ 0
	Gen-Categ			\$ 0	\$ 0	\$ 0	\$ 0
Federal	18902	ESEA Title I-Schools	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		18902 total		\$ 0	\$ 0	\$ 0	\$ 0
	19062	DOD-Fed Connected Student Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			19062 total		\$ 0	\$ 0	\$ 0
	19978	Impact Aid-WSF	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		19978 total		\$ 0	\$ 0	\$ 0	\$ 0
	19979	Impact Aid-Support to Schools	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		19979 total		\$ 0	\$ 0	\$ 0	\$ 0
	20657	Essa Title IIa Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			20657 total		\$ 0	\$ 0	\$ 0
	20698	Essa Title IIa Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			20698 total		\$ 0	\$ 0	\$ 0
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		35913 total		\$ 0	\$ 0	\$ 0	\$ 0



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Federal	52001	ESEA Title I-Homeless Children	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		52001 total		\$ 0	\$ 0	\$ 0	\$ 0
	Federal			\$ 0	\$ 0	\$ 0	\$ 0
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		35163 total		\$ 0	\$ 0	\$ 0	\$ 0
	Gen-Cent			\$ 0	\$ 0	\$ 0	\$ 0
Special	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			35304 total		\$ 0	\$ 0	\$ 0
	Special			\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 3,505,042	\$ 0	\$ 858,677	\$ 4,363,719



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	