



Makaha Elem

Financial Plan 2021-2022

Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2021-03-23 14:26:24.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 1,501,739	\$ 0	\$ 0	\$ 1,501,739	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 42,022	\$ 0	\$ 0	\$ 42,022	
	42101 total				\$ 1,543,761	\$ 0	\$ 0	\$ 1,543,761
	42102	WSF-Ell	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
				42102 total				\$ 0
	42104	WSF-Student Services	Certificated	\$ 208,939	\$ 0	\$ 0	\$ 208,939	
				Classified	\$ 34,005	\$ 0	\$ 0	\$ 34,005
				42104 total				\$ 242,944
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 220,721	\$ 220,721	
				Classified	\$ 0	\$ 0	\$ 177,924	\$ 177,924
				Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
				42112 total				\$ 0
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 149,559	\$ 149,559	
				Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
42113 total				\$ 0	\$ 0	\$ 149,559	\$ 149,559	
Gen-WSF				\$ 1,786,705	\$ 0	\$ 548,204	\$ 2,334,909	
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 1,044,688	\$ 0	\$ 0	\$ 1,044,688	
			Classified	\$ 378,774	\$ 0	\$ 0	\$ 378,774	
			Current Expenses	-\$ 23,679	\$ 0	\$ 0	-\$ 23,679	
			17101 total				\$ 1,399,783	\$ 0
Gen-SPED				\$ 1,399,783	\$ 0	\$ 0	\$ 1,399,783	
Federal	18902	ESEA Title I-Schools	Certificated	\$ 261,172	\$ 0	\$ 0	\$ 261,172	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			18902 total				\$ 261,172	\$ 0
	20657	Essa Title Ila Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
				20657 total				\$ 0
	20697	Essa Title Ila Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
20697 total				\$ 0	\$ 0	\$ 0		



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Federal	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
	35913 total			\$ 0	\$ 0	\$ 0	\$ 0
	Federal			\$ 261,172	\$ 0	\$ 0	\$ 261,172
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	19061	DOD-Survey Card Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			19061 total			\$ 0	\$ 0
	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			35304 total			\$ 0	\$ 0
Special			\$ 0	\$ 0	\$ 0	\$ 0	
Rev Fund	45004	After School	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			45004 total			\$ 0	\$ 0
	Rev Fund			\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 3,447,660	\$ 0	\$ 548,204	\$ 3,995,864



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	

