



Makakilo Elem

Financial Plan 2021-2022

Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2021-04-12 23:16:17.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 1,534,386	\$ 0	\$ 0	\$ 1,534,386	
			Classified	\$ 40,694	\$ 0	\$ 0	\$ 40,694	
			Casual/Hourly	\$ 30,505	\$ 0	\$ 0	\$ 30,505	
			Current Expenses	\$ 128,742	\$ 0	\$ 0	\$ 128,742	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	42101 total				\$ 1,734,327	\$ 0	\$ 0	\$ 1,734,327
	42102	WSF-Ell	Casual/Hourly	\$ 95,193	\$ 0	\$ 0	\$ 95,193	
				42102 total				\$ 95,193
	42104	WSF-Student Services	Certificated	\$ 143,646	\$ 0	\$ 0	\$ 143,646	
			Classified	\$ 51,437	\$ 0	\$ 0	\$ 51,437	
			42104 total				\$ 195,083	\$ 0
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 125,588	\$ 125,588	
			Classified	\$ 0	\$ 0	\$ 131,578	\$ 131,578	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	42112 total				\$ 0	\$ 0	\$ 257,166	\$ 257,166
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 149,559	\$ 149,559	
			Casual/Hourly	\$ 0	\$ 0	\$ 24,240	\$ 24,240	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			42113 total				\$ 0	\$ 0
Gen-WSF				\$ 2,024,603	\$ 0	\$ 430,965	\$ 2,455,568	
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 522,344	\$ 0	\$ 0	\$ 522,344	
			Classified	\$ 241,038	\$ 0	\$ 0	\$ 241,038	
			Current Expenses	\$ 23,036	\$ 0	\$ 0	\$ 23,036	
			17101 total				\$ 786,418	\$ 0
	17154	SPED Ppa Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
			Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			17154 total				\$ 0	\$ 0
Gen-SPED				\$ 786,418	\$ 0	\$ 0	\$ 786,418	



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Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
	16807 total			\$ 0	\$ 0	\$ 0	\$ 0
	Gen-Categ			\$ 0	\$ 0	\$ 0	\$ 0
Federal	20697	Essa Title Iia Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
	20697 total			\$ 0	\$ 0	\$ 0	\$ 0
	20698	Essa Title Iia Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
	20698 total			\$ 0	\$ 0	\$ 0	\$ 0
Federal			\$ 0	\$ 0	\$ 0	\$ 0	
Gen-Cent	35163	Food Services-General Fund	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
	35163 total			\$ 0	\$ 0	\$ 0	\$ 0
	Gen-Cent			\$ 0	\$ 0	\$ 0	\$ 0
Special	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
	37307 total			\$ 0	\$ 0	\$ 0	\$ 0
	Special			\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 2,811,021	\$ 0	\$ 430,965	\$ 3,241,986



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	

