



Makawao Elem

Financial Plan 2019-2020

Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2019-04-02 13:00:42.0

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	\$ 0	
	42101	WSF-Instruction	Certificated		\$ 1,841,264	\$ 0	\$ 0	\$ 1,841,264
			Casual/Hourly		\$ 30,000	\$ 0	\$ 0	\$ 30,000
			Current Expenses		\$ 30,000	\$ 0	\$ 0	\$ 30,000
			42101 total		\$ 1,901,264	\$ 0	\$ 0	\$ 1,901,264
	42102	WSF-Ell	Casual/Hourly		\$ 14,064	\$ 0	\$ 0	\$ 14,064
			Current Expenses		\$ 0	\$ 0	\$ 0	\$ 0
			42102 total		\$ 14,064	\$ 0	\$ 0	\$ 14,064
	42103	WSF-Instructional Support	Certificated		\$ 221,999	\$ 0	\$ 0	\$ 221,999
			Classified		\$ 154,953	\$ 0	\$ 0	\$ 154,953
			Current Expenses		\$ 18,000	\$ 0	\$ 0	\$ 18,000
			Equipment		\$ 8,000	\$ 0	\$ 0	\$ 8,000
			42103 total		\$ 402,952	\$ 0	\$ 0	\$ 402,952
	42104	WSF-Student Services	Certificated		\$ 274,232	\$ 0	\$ 0	\$ 274,232
			42104 total		\$ 274,232	\$ 0	\$ 0	\$ 274,232
	42105	WSF-Student Body Activities	Classified		\$ 34,005	\$ 0	\$ 0	\$ 34,005
			42105 total		\$ 34,005	\$ 0	\$ 0	\$ 34,005
	42108	WSF-Enabling Activities III	Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0
			42108 total		\$ 0	\$ 0	\$ 0	\$ 0
42112	WSF-School Administration	Certificated		\$ 0	\$ 0	\$ 220,721	\$ 220,721	
		Classified		\$ 0	\$ 0	\$ 177,924	\$ 177,924	
		Current Expenses		\$ 0	\$ 0	\$ 33,770	\$ 33,770	
		42112 total		\$ 0	\$ 0	\$ 432,415	\$ 432,415	
42113	WSF-School Facility Services	Classified		\$ 0	\$ 0	\$ 149,559	\$ 149,559	
		Casual/Hourly		\$ 0	\$ 0	\$ 21,000	\$ 21,000	
		Current Expenses		\$ 0	\$ 0	\$ 22,200	\$ 22,200	



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Gen-WSF	42113	WSF-School Facility Services	Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		42113 total		\$ 0	\$ 0	\$ 192,759	\$ 192,759
	Gen-WSF			\$ 2,626,517	\$ 0	\$ 625,174	\$ 3,251,691
Gen-Categ	17131	Special Education in Regular Schools	Certificated	\$ 783,516	\$ 0	\$ 0	\$ 783,516
			Classified	\$ 245,342	\$ 0	\$ 0	\$ 245,342
	17131 total		\$ 1,028,858	\$ 0	\$ 0	\$ 1,028,858	
Gen-Categ			\$ 1,028,858	\$ 0	\$ 0	\$ 1,028,858	
Federal	18902	ESEA Title I-Schools	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
		18902 total		\$ 65,293	\$ 0	\$ 0	\$ 65,293
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
35913 total		\$ 0	\$ 0	\$ 0	\$ 0		
Federal			\$ 65,293	\$ 0	\$ 0	\$ 65,293	
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
		35163 total		\$ 0	\$ 0	\$ 0	\$ 0
	Gen-Cent			\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 3,720,668	\$ 0	\$ 625,174	\$ 4,345,842



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	

