



Makalapa Elem

Financial Plan 2025-2026

Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2025-04-08 07:11:39.0

Source of Funding	PrgmID	Program Description	Type	High-Quality Learning for All	Effective Operations	Total
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 2,823,331	\$ 0	\$ 2,823,331
			Casual/Hourly	\$ 2,328	\$ 0	\$ 2,328
			Current Expenses	\$ 40,000	\$ 0	\$ 40,000
		42101 total			\$ 2,865,659	\$ 0
	42103	WSF-Instructional Support	Certificated	\$ 75,896	\$ 0	\$ 75,896
			42103 total			\$ 75,896
	42104	WSF-Student Services	Certificated	\$ 242,867	\$ 0	\$ 242,867
			42104 total			\$ 242,867
	42112	WSF-School Administration	Certificated	\$ 0	\$ 256,181	\$ 256,181
			Classified	\$ 0	\$ 478,350	\$ 478,350
			Current Expenses	\$ 0	\$ 45,230	\$ 45,230
			Equipment	\$ 0	\$ 22,000	\$ 22,000
		42112 total			\$ 0	\$ 801,761
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 200,076	\$ 200,076
			Casual/Hourly	\$ 0	\$ 672	\$ 672
			Current Expenses	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 10,000	\$ 10,000
		42113 total			\$ 0	\$ 210,748
	Gen-WSF				\$ 3,184,422	\$ 1,012,509
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 683,064	\$ 0	\$ 683,064
			Classified	\$ 468,920	\$ 0	\$ 468,920
			Casual/Hourly	\$ 7,760	\$ 0	\$ 7,760
			Current Expenses	\$ 5,000	\$ 0	\$ 5,000
			Equipment	\$ 3,843	\$ 0	\$ 3,843
		17101 total			\$ 1,168,587	\$ 0
	Gen-SPED				\$ 1,168,587	\$ 0
Federal	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0
		35913 total			\$ 0	\$ 0
	Federal				\$ 0	\$ 0



Makalapa Elem
Financial Plan 2025-2026
Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2025-04-08 07:11:39.0

Source of Funding	PrgmID	Program Description	Type	High-Quality Learning for All	Effective Operations	Total
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0
		35163 total		\$ 0	\$ 0	\$ 0
	Gen-Cent			\$ 0	\$ 0	\$ 0
Grand Total				\$ 4,353,009	\$ 1,012,509	\$ 5,365,518



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	