



Makakilo Elem

Financial Plan 2025-2026

Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2025-04-09 22:53:06.0

Source of Funding	PrgmID	Program Description	Type	High-Quality Learning for All	Effective Operations	Total
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 2,125,088	\$ 0	\$ 2,125,088
			Casual/Hourly	\$ 17,306	\$ 0	\$ 17,306
			Current Expenses	\$ 165,578	\$ 0	\$ 165,578
		42101 total			\$ 2,307,972	\$ 0
	42104	WSF-Student Services	Certificated	\$ 166,971	\$ 0	\$ 166,971
			Classified	\$ 66,989	\$ 0	\$ 66,989
		42104 total			\$ 233,960	\$ 0
	42112	WSF-School Administration	Certificated	\$ 0	\$ 256,181	\$ 256,181
			Classified	\$ 0	\$ 207,877	\$ 207,877
			Casual/Hourly	\$ 0	\$ 52,771	\$ 52,771
			Current Expenses	\$ 0	\$ 105,200	\$ 105,200
		42112 total			\$ 0	\$ 622,029
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 175,067	\$ 175,067
			Casual/Hourly	\$ 0	\$ 58,240	\$ 58,240
		42113 total			\$ 0	\$ 233,307
	Gen-WSF			\$ 2,541,932	\$ 855,336	\$ 3,397,268
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 683,064	\$ 0	\$ 683,064
			Classified	\$ 290,284	\$ 0	\$ 290,284
			Current Expenses	\$ 18,171	\$ 0	\$ 18,171
		17101 total			\$ 991,519	\$ 0
	Gen-SPED			\$ 991,519	\$ 0	\$ 991,519
Grand Total				\$ 3,533,451	\$ 855,336	\$ 4,388,787



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	