



# Makakilo Elem

## Financial Plan 2026-2027

### Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2026-04-13 09:57:10.0

Source of Funding	PrgmID	Program Description	Type	High-Quality Learning for All	High-Quality Workforce	Effective Operations	Total	
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 2,049,192	\$ 0	\$ 0	\$ 2,049,192	
			Casual/Hourly	\$ 15,232	\$ 0	\$ 0	\$ 15,232	
			Current Expenses	\$ 284	\$ 0	\$ 0	\$ 284	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	<b>42101 total</b>				<b>\$ 2,064,708</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,064,708</b>
	42102	WSF-EII	Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0
				<b>42102 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42104	WSF-Student Services	Certificated		\$ 242,867	\$ 0	\$ 0	\$ 242,867
			Classified		\$ 111,648	\$ 0	\$ 0	\$ 111,648
			<b>42104 total</b>	<b>\$ 354,515</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 354,515</b>	
	42112	WSF-School Administration	Certificated		\$ 0	\$ 0	\$ 256,181	\$ 256,181
			Classified		\$ 0	\$ 0	\$ 207,877	\$ 207,877
			Casual/Hourly		\$ 0	\$ 0	\$ 50,831	\$ 50,831
			Current Expenses		\$ 0	\$ 0	\$ 0	\$ 0
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
	<b>42112 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 514,889</b>	<b>\$ 514,889</b>
	42113	WSF-School Facility Services	Classified		\$ 0	\$ 0	\$ 175,067	\$ 175,067
			Casual/Hourly		\$ 0	\$ 0	\$ 66,560	\$ 66,560
			Current Expenses		\$ 0	\$ 0	\$ 0	\$ 0
			<b>42113 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 241,627</b>	<b>\$ 241,627</b>	
<b>Gen-WSF</b>				<b>\$ 2,419,223</b>	<b>\$ 0</b>	<b>\$ 756,516</b>	<b>\$ 3,175,739</b>	
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 607,168	\$ 0	\$ 0	\$ 607,168	
			Classified	\$ 290,284	\$ 0	\$ 0	\$ 290,284	
			Current Expenses	\$ 12,372	\$ 0	\$ 0	\$ 12,372	
			<b>17101 total</b>	<b>\$ 909,824</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 909,824</b>	
<b>Gen-SPED</b>				<b>\$ 909,824</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 909,824</b>	
Federal	20657	Essa Title Iia Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 97,005	\$ 0	\$ 97,005	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>20657 total</b>	<b>\$ 0</b>	<b>\$ 97,005</b>	<b>\$ 0</b>	<b>\$ 97,005</b>	



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Source of Funding	PrgmID	Program Description	Type	High-Quality Learning for All	High-Quality Workforce	Effective Operations	Total	
Federal	20697	Essa Title Iia Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>20697 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	20698	Essa Title Iia Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>20698 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	20760	Essa Title IV Ssae HIDOe	Classified	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>20760 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	52063	Comprehensive Literacy State Dev Prog	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>52063 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	<b>Federal</b>				<b>\$ 0</b>	<b>\$ 97,005</b>	<b>\$ 0</b>	<b>\$ 97,005</b>
	Gen-Cent	12150	EDN 150 General Fund Adjustment	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			<b>12150 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
		35163	Food Services-General Fund	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
<b>35163 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>		
<b>Gen-Cent</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
Special	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>37307 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	<b>Special</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Grand Total</b>				<b>\$ 3,329,047</b>	<b>\$ 97,005</b>	<b>\$ 756,516</b>	<b>\$ 4,182,568</b>	



# FINANCIAL PLAN SUMMARY

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## 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	

