



Mokapu Elem Financial Plan 2019-2020 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2019-04-15 15:19:18.0

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		\$ 2,448,488	\$ 0	\$ 0	\$ 2,448,488
			Casual/Hourly		\$ 289,537	\$ 0	\$ 0	\$ 289,537
			Current Expenses		\$ 177,500	\$ 0	\$ 0	\$ 177,500
			Equipment		\$ 52,000	\$ 0	\$ 0	\$ 52,000
			42101 total		\$ 2,967,525	\$ 0	\$ 0	\$ 2,967,525
	42102	WSF-EII	Certificated		\$ 65,293	\$ 0	\$ 0	\$ 65,293
			Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0
			42102 total		\$ 65,293	\$ 0	\$ 0	\$ 65,293
	42103	WSF-Instructional Support	Certificated		\$ 319,939	\$ 0	\$ 0	\$ 319,939
			Casual/Hourly		\$ 36,606	\$ 0	\$ 0	\$ 36,606
			42103 total		\$ 356,545	\$ 0	\$ 0	\$ 356,545
	42104	WSF-Student Services	Certificated		\$ 339,525	\$ 0	\$ 0	\$ 339,525
			Classified		\$ 137,736	\$ 0	\$ 0	\$ 137,736
			42104 total		\$ 477,261	\$ 0	\$ 0	\$ 477,261
	42108	WSF-Enabling Activities III	Casual/Hourly		\$ 0	\$ 15,664	\$ 0	\$ 15,664
			Current Expenses		\$ 0	\$ 0	\$ 0	\$ 0
			42108 total		\$ 0	\$ 15,664	\$ 0	\$ 15,664
	42111	WSF-Enabling Activities Vi	Current Expenses		\$ 0	\$ 0	\$ 187,000	\$ 187,000
			42111 total		\$ 0	\$ 0	\$ 187,000	\$ 187,000
	42112	WSF-School Administration	Certificated		\$ 0	\$ 0	\$ 323,576	\$ 323,576
			Classified		\$ 0	\$ 0	\$ 325,294	\$ 325,294
Current Expenses				\$ 0	\$ 0	\$ 45,839	\$ 45,839	
Equipment				\$ 0	\$ 0	\$ 0	\$ 0	
42112 total			\$ 0	\$ 0	\$ 694,709	\$ 694,709		



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Gen-WSF	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 256,386	\$ 256,386
			Casual/Hourly	\$ 0	\$ 0	\$ 77,770	\$ 77,770
	42113 total			\$ 0	\$ 0	\$ 334,156	\$ 334,156
	Gen-WSF			\$ 3,866,624	\$ 15,664	\$ 1,215,865	\$ 5,098,153
Gen-Categ	17131	Special Education in Regular Schools	Certificated	\$ 1,044,688	\$ 0	\$ 0	\$ 1,044,688
			Classified	\$ 378,774	\$ 0	\$ 0	\$ 378,774
	17131 total			\$ 1,423,462	\$ 0	\$ 0	\$ 1,423,462
	Gen-Categ			\$ 1,423,462	\$ 0	\$ 0	\$ 1,423,462
Federal	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			35913 total		\$ 0	\$ 0	\$ 0
	Federal			\$ 0	\$ 0	\$ 0	\$ 0
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			35163 total		\$ 0	\$ 0	\$ 0
	Gen-Cent			\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 5,290,086	\$ 15,664	\$ 1,215,865	\$ 6,521,615



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	

