



Mokapu Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 06/04/2020 04:50 PM

Create Date:	01/27/2020 2:15 PM	Proj Enrollment:	861	SPED Enrollment Count:	121	Student Success	5,112,858
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	4,609,761	SPED PPA Total:	1,481,905	Staff Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	4,609,761	Scenario SPED Total:	1,481,905	Successful Systems of Support	978,808
Long Description:	Default Financial Plan (Non-Salaried)	Difference:	0	Difference:	0	Possible Additional Funds	0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-WSF	15954	WSF Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
		15954 total		\$ 0	\$ 0	\$ 0	\$ 0	
	42101	WSF-Instruction	Certificated		\$ 2,350,548	\$ 0	\$ 0	\$ 2,350,548
			Casual/Hourly		\$ 249,019	\$ 0	\$ 0	\$ 249,019
			Current Expenses		\$ 122,621	\$ 0	\$ 0	\$ 122,621
			Equipment		\$ 20,000	\$ 0	\$ 0	\$ 20,000
	42101 total			\$ 2,742,188	\$ 0	\$ 0	\$ 2,742,188	
	42102	WSF-Ell	Certificated		\$ 65,293	\$ 0	\$ 0	\$ 65,293
			42102 total		\$ 65,293	\$ 0	\$ 0	\$ 65,293
	42103	WSF-Instructional Support	Certificated		\$ 319,939	\$ 0	\$ 0	\$ 319,939
			Casual/Hourly		\$ 29,847	\$ 0	\$ 0	\$ 29,847
			42103 total		\$ 349,786	\$ 0	\$ 0	\$ 349,786
	42104	WSF-Student Services	Certificated		\$ 404,818	\$ 0	\$ 0	\$ 404,818
			Classified		\$ 68,868	\$ 0	\$ 0	\$ 68,868
			42104 total		\$ 473,686	\$ 0	\$ 0	\$ 473,686
	42108	WSF-Enabling Activities III	Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses		\$ 0	\$ 0	\$ 0	\$ 0
			42108 total		\$ 0	\$ 0	\$ 0	\$ 0
	42111	WSF-Enabling Activities Vi	Current Expenses		\$ 0	\$ 0	\$ 0	\$ 0
			42111 total		\$ 0	\$ 0	\$ 0	\$ 0



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-WSF	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 323,576	\$ 323,576	
			Classified	\$ 0	\$ 0	\$ 284,600	\$ 284,600	
			Current Expenses	\$ 0	\$ 0	\$ 37,046	\$ 37,046	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	42112 total				\$ 0	\$ 0	\$ 645,222	\$ 645,222
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 256,386	\$ 256,386	
			Casual/Hourly	\$ 0	\$ 0	\$ 74,700	\$ 74,700	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 2,000	\$ 2,000	
	42113 total				\$ 0	\$ 0	\$ 333,086	\$ 333,086
	42114	WSF-Protocol Fund	Current Expenses	\$ 0	\$ 0	\$ 500	\$ 500	
			42114 total				\$ 0	\$ 0
	Gen-WSF				\$ 3,630,953	\$ 0	\$ 978,808	\$ 4,609,761
	Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 1,077,335	\$ 0	\$ 0	\$ 1,077,335
Classified				\$ 378,774	\$ 0	\$ 0	\$ 378,774	
Current Expenses				\$ 25,796	\$ 0	\$ 0	\$ 25,796	
17101 total				\$ 1,481,905	\$ 0	\$ 0	\$ 1,481,905	
17131		Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
			Classified	\$ 0	\$ 0	\$ 0	\$ 0	
17131 total				\$ 0	\$ 0	\$ 0	\$ 0	
Gen-SPED				\$ 1,481,905	\$ 0	\$ 0	\$ 1,481,905	
Federal		20657	Essa Title Ila Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
				20657 total				\$ 0
	20658	Essa Title Ila Ed Effectiveness System	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			20658 total				\$ 0	\$ 0
	20659	Essa Title Ila Prof Dev-OCISS	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			20659 total				\$ 0	\$ 0



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Federal	20697	Essa Title Ila Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		20697 total		\$ 0	\$ 0	\$ 0	\$ 0
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		35913 total		\$ 0	\$ 0	\$ 0	\$ 0
	Federal				\$ 0	\$ 0	\$ 0
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		35163 total		\$ 0	\$ 0	\$ 0	\$ 0
	Gen-Cent				\$ 0	\$ 0	\$ 0
Special	13173	DHHS-Project HI Aware	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			13173 total		\$ 0	\$ 0	\$ 0
	19062	DOD-Fed Connected Student Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		19062 total		\$ 0	\$ 0	\$ 0	\$ 0
	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			35304 total		\$ 0	\$ 0	\$ 0
	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			37307 total		\$ 0	\$ 0	\$ 0
	Special				\$ 0	\$ 0	\$ 0
Grand Total				\$ 5,112,858	\$ 0	\$ 978,808	\$ 6,091,666



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	322 (Mokapu Elem)
Scenario Key	7797 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Default Financial Plan (Non-
Plan Stage Code	P (Projected)

Financial Plan

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Report Date: 08-14-21

