



Mokapu Elem Financial Plan 2021-2022 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2021-04-14 15:34:19.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 2,122,023	\$ 0	\$ 0	\$ 2,122,023	
			Casual/Hourly	\$ 76,689	\$ 0	\$ 0	\$ 76,689	
			Current Expenses	\$ 9,339	\$ 0	\$ 0	\$ 9,339	
			Equipment	\$ 5,000	\$ 0	\$ 0	\$ 5,000	
	42101 total				\$ 2,213,051	\$ 0	\$ 0	\$ 2,213,051
	42102	WSF-EII	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293	
			42102 total				\$ 65,293	\$ 0
	42103	WSF-Instructional Support	Certificated	\$ 221,999	\$ 0	\$ 0	\$ 221,999	
			Casual/Hourly	\$ 29,847	\$ 0	\$ 0	\$ 29,847	
			42103 total				\$ 251,846	\$ 0
	42104	WSF-Student Services	Certificated	\$ 339,525	\$ 0	\$ 0	\$ 339,525	
			Classified	\$ 103,302	\$ 0	\$ 0	\$ 103,302	
			42104 total				\$ 442,827	\$ 0
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 323,576	\$ 323,576	
			Classified	\$ 0	\$ 0	\$ 284,600	\$ 284,600	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			42112 total				\$ 0	\$ 0
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 213,655	\$ 213,655	
			Casual/Hourly	\$ 0	\$ 0	\$ 60,115	\$ 60,115	
			Equipment	\$ 0	\$ 0	\$ 500	\$ 500	
			42113 total				\$ 0	\$ 0
	42114	WSF-Protocol Fund	Current Expenses	\$ 0	\$ 0	\$ 200	\$ 200	
			42114 total				\$ 0	\$ 0
Gen-WSF				\$ 2,973,017	\$ 0	\$ 882,646	\$ 3,855,663	
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 1,077,335	\$ 0	\$ 0	\$ 1,077,335	
			Classified	\$ 318,515	\$ 0	\$ 0	\$ 318,515	
			Current Expenses	\$ 10,596	\$ 0	\$ 0	\$ 10,596	
			17101 total				\$ 1,406,446	\$ 0



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Gen-SPED	17154	SPED Ppa Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
	17154 total			\$ 0	\$ 0	\$ 0	\$ 0
	Gen-SPED			\$ 1,406,446	\$ 0	\$ 0	\$ 1,406,446
Federal	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
	18085 total			\$ 0	\$ 0	\$ 0	\$ 0
	20697	Essa Title IIa 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	\$ 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	\$ 0	
Special	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			35304 total		\$ 0	\$ 0	\$ 0
	Special			\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 4,379,463	\$ 0	\$ 882,646	\$ 5,262,109



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	

