



Mokapu Elem Financial Plan 2022-2023 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2022-04-18 08:57:17.0

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
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
15954 total				\$ 0	\$ 0	\$ 0	\$ 0
42101	WSF-Instruction		Certificated	\$ 2,415,841	\$ 0	\$ 0	\$ 2,415,841
			Casual/Hourly	\$ 348,944	\$ 0	\$ 0	\$ 348,944
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			42101 total	\$ 2,764,785	\$ 0	\$ 0	\$ 2,764,785
42102	WSF-Ell		Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
			42102 total	\$ 65,293	\$ 0	\$ 0	\$ 65,293
42103	WSF-Instructional Support		Certificated	\$ 221,999	\$ 0	\$ 0	\$ 221,999
			Casual/Hourly	\$ 29,910	\$ 0	\$ 0	\$ 29,910
			42103 total	\$ 251,909	\$ 0	\$ 0	\$ 251,909
42104	WSF-Student Services		Certificated	\$ 404,818	\$ 0	\$ 0	\$ 404,818
			Classified	\$ 137,736	\$ 0	\$ 0	\$ 137,736
			42104 total	\$ 542,554	\$ 0	\$ 0	\$ 542,554
42112	WSF-School Administration		Certificated	\$ 0	\$ 0	\$ 323,576	\$ 323,576
			Classified	\$ 0	\$ 0	\$ 318,605	\$ 318,605
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			42112 total	\$ 0	\$ 0	\$ 642,181	\$ 642,181
42113	WSF-School Facility Services		Classified	\$ 0	\$ 0	\$ 213,655	\$ 213,655
			Casual/Hourly	\$ 0	\$ 0	\$ 60,115	\$ 60,115
			Current Expenses	\$ 0	\$ 0	\$ 42,730	\$ 42,730
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			42113 total	\$ 0	\$ 0	\$ 316,500	\$ 316,500
42114	WSF-Protocol Fund		Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			42114 total	\$ 0	\$ 0	\$ 0	\$ 0
Gen-WSF				\$ 3,624,541	\$ 0	\$ 958,681	\$ 4,583,222



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Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 1,273,214	\$ 0	\$ 0	\$ 1,273,214
			Classified	\$ 378,774	\$ 0	\$ 0	\$ 378,774
			Current Expenses	\$ 9,029	\$ 0	\$ 0	\$ 9,029
	17101 total			\$ 1,661,017	\$ 0	\$ 0	\$ 1,661,017
	17154	SPED Ppa Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			17154 total			\$ 0	\$ 0
Gen-SPED				\$ 1,661,017	\$ 0	\$ 0	\$ 1,661,017
Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			16807 total			\$ 0	\$ 0
	Gen-Categ				\$ 0	\$ 0	\$ 0
Federal	20657	Essa Title Ila Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			20657 total			\$ 0	\$ 0
	20697	Essa Title Ila Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			20697 total			\$ 0	\$ 0
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			35913 total			\$ 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
	Gen-Cent				\$ 0	\$ 0	\$ 0
Special	13173	DHHS-Project HI Aware	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			13173 total			\$ 0	\$ 0
	15109	Reimb for Lost Curricular Materials	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
15109 total			\$ 0	\$ 0	\$ 0	\$ 0	



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Special	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		35304 total		\$ 0	\$ 0	\$ 0	\$ 0
	Special			\$ 0	\$ 0	\$ 0	\$ 0
Trust	17843	Harold KI Castle Foundation	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		17843 total		\$ 0	\$ 0	\$ 0	\$ 0
	Trust			\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 5,285,558	\$ 0	\$ 958,681	\$ 6,244,239





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	

