



Mokapu Elem Financial Plan 2023-2024 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2023-04-14 16:34:11.0

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	\$ 2,507,202	\$ 0	\$ 0	\$ 2,507,202
			Casual/Hourly	\$ 480,185	\$ 0	\$ 0	\$ 480,185
			Current Expenses	\$ 270,000	\$ 0	\$ 0	\$ 270,000
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		42101 total		\$ 3,257,387	\$ 0	\$ 0	\$ 3,257,387
	42102	WSF-EII	Certificated	\$ 65,979	\$ 0	\$ 0	\$ 65,979
			42102 total		\$ 65,979	\$ 0	\$ 0
	42103	WSF-Instructional Support	Certificated	\$ 224,327	\$ 0	\$ 0	\$ 224,327
			Casual/Hourly	\$ 38,684	\$ 0	\$ 0	\$ 38,684
		42103 total		\$ 263,011	\$ 0	\$ 0	\$ 263,011
	42104	WSF-Student Services	Certificated	\$ 409,069	\$ 0	\$ 0	\$ 409,069
			Classified	\$ 116,034	\$ 0	\$ 0	\$ 116,034
		42104 total		\$ 525,103	\$ 0	\$ 0	\$ 525,103
	42108	WSF-Enabling Activities III	Current Expenses	\$ 0	\$ 72,689	\$ 0	\$ 72,689
			42108 total		\$ 0	\$ 72,689	\$ 0
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 336,066	\$ 336,066
			Classified	\$ 0	\$ 0	\$ 397,159	\$ 397,159
			Current Expenses	\$ 0	\$ 0	\$ 234,000	\$ 234,000
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		42112 total		\$ 0	\$ 0	\$ 967,225	\$ 967,225
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 289,062	\$ 289,062
			Casual/Hourly	\$ 0	\$ 0	\$ 117,936	\$ 117,936
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		42113 total		\$ 0	\$ 0	\$ 406,998	\$ 406,998
Gen-WSF				\$ 4,111,480	\$ 72,689	\$ 1,374,223	\$ 5,558,392



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Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 1,253,601	\$ 0	\$ 0	\$ 1,253,601
			Classified	\$ 425,458	\$ 0	\$ 0	\$ 425,458
			Current Expenses	\$ 308,895	\$ 0	\$ 0	\$ 308,895
	17101 total			\$ 1,987,954	\$ 0	\$ 0	\$ 1,987,954
Gen-SPED				\$ 1,987,954	\$ 0	\$ 0	\$ 1,987,954
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	\$ 0
Federal	20657	Essa Title Ila Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 29,546	\$ 0	\$ 29,546
			20657 total			\$ 0	\$ 29,546
	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	\$ 0	\$ 0	
Federal				\$ 0	\$ 29,546	\$ 0	\$ 29,546
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	\$ 0
Special	15109	Reimb for Lost Curricular Materials	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			15109 total			\$ 0	\$ 0
	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			35304 total			\$ 0	\$ 0
Special				\$ 0	\$ 0	\$ 0	\$ 0



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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				\$ 6,099,434	\$ 102,235	\$ 1,374,223	\$ 7,575,892





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	

