



Mountain View Elem Financial Plan 2023-2024 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2023-04-09 10:50:03.0

| 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 | | \$ 1,939,808 | \$ 0 | \$ 0 | \$ 1,939,808 |
| | | | Casual/Hourly | | \$ 107,242 | \$ 0 | \$ 0 | \$ 107,242 |
| | | | Current Expenses | | \$ 183,888 | \$ 0 | \$ 0 | \$ 183,888 |
| | | | Equipment | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | 42101 total | | | \$ 2,230,938 | \$ 0 | \$ 0 | \$ 2,230,938 | |
| | 42104 | WSF-Student Services | Certificated | | \$ 131,958 | \$ 0 | \$ 0 | \$ 131,958 |
| | | | Classified | | \$ 57,509 | \$ 0 | \$ 0 | \$ 57,509 |
| | | | 42104 total | | | \$ 189,467 | \$ 0 | \$ 0 |
| | 42105 | WSF-Student Body Activities | Casual/Hourly | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | Current Expenses | | \$ 38,750 | \$ 0 | \$ 0 | \$ 38,750 |
| | | | 42105 total | | | \$ 38,750 | \$ 0 | \$ 0 |
| | 42106 | WSF-Enabling Activities I | Certificated | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | 42106 total | | | \$ 0 | \$ 0 | \$ 0 |
| | 42112 | WSF-School Administration | Certificated | | \$ 0 | \$ 0 | \$ 329,854 | \$ 329,854 |
| | | | Classified | | \$ 0 | \$ 0 | \$ 285,175 | \$ 285,175 |
| | | | Current Expenses | | \$ 0 | \$ 0 | \$ 15,000 | \$ 15,000 |
| | | | Equipment | | \$ 0 | \$ 0 | \$ 10,000 | \$ 10,000 |
| | | | 42112 total | | | \$ 0 | \$ 0 | \$ 640,029 |
| 42113 | WSF-School Facility Services | Classified | | \$ 0 | \$ 0 | \$ 192,708 | \$ 192,708 | |
| | | Casual/Hourly | | \$ 0 | \$ 0 | \$ 179,700 | \$ 179,700 | |
| | | Current Expenses | | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | | 42113 total | | | \$ 0 | \$ 0 | \$ 372,408 | \$ 372,408 |
| Gen-WSF | | | | \$ 2,459,155 | \$ 0 | \$ 1,012,437 | \$ 3,471,592 | |
| Gen-SPED | 17101 | SPED Ppa - Instruction | Certificated | | \$ 725,769 | \$ 0 | \$ 0 | \$ 725,769 |
| | | | Classified | | \$ 299,755 | \$ 0 | \$ 0 | \$ 299,755 |
| | | | Casual/Hourly | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |



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| Gen-SPED | 17101 | SPED Ppa - Instruction | Current Expenses | \$ 11,021 | \$ 0 | \$ 0 | \$ 11,021 |
| | | 17101 total | | \$ 1,036,545 | \$ 0 | \$ 0 | \$ 1,036,545 |
| | Gen-SPED | | | \$ 1,036,545 | \$ 0 | \$ 0 | \$ 1,036,545 |
| Gen-Categ | 16807 | Hawaiian Studies | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | 16807 total | | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| Gen-Categ | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| Federal | 18902 | ESEA Title I-Schools | Certificated | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | 18902 total | | \$ 0 | \$ 0 | \$ 0 |
| | 18927 | ESEA Title I-School Improvement | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | 18927 total | | \$ 0 | \$ 0 | \$ 0 |
| | 18935 | ESEA Title I-Parent Engagement | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | 18935 total | | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | 20697 | Essa Title Iia Prof Dev | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | 20697 total | | \$ 0 | \$ 0 | \$ 0 |
| | 25497 | Ed for Homeless Children & Youth | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | 25497 total | | \$ 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 | 10301 | Preschool Classroom | Certificated | \$ 65,979 | \$ 0 | \$ 0 | \$ 65,979 |
| | | | Classified | \$ 38,678 | \$ 0 | \$ 0 | \$ 38,678 |
| | | | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | 10301 total | | \$ 104,657 | \$ 0 | \$ 0 |



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|--------------------|--------------------|----------------------------|--------------------|---------------------|---------------|-----------------------|---------------------|
| 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 | | | \$ 104,657 | \$ 0 | \$ 0 | \$ 104,657 |
| Special | 35304 | Food Services-Special Fund | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | 35304 total | | | \$ 0 | \$ 0 |
| | Special | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Rev Fund | 45004 | After School | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | 45004 total | | | \$ 0 | \$ 0 |
| | Rev Fund | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Grand Total | | | | \$ 3,600,357 | \$ 0 | \$ 1,012,437 | \$ 4,612,794 |



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 | |

