



Mokapu Elem

Financial Plan 2025-2026

Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2025-04-14 14:09:35.0

Source of Funding	PrgmID	Program Description	Type	High-Quality Learning for All	High-Quality Workforce	Effective Operations	Total
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 2,823,331	\$ 0	\$ 0	\$ 2,823,331
			Casual/Hourly	\$ 263,500	\$ 0	\$ 0	\$ 263,500
			Current Expenses	\$ 126,436	\$ 0	\$ 0	\$ 126,436
			Equipment	\$ 20,000	\$ 0	\$ 0	\$ 20,000
		42101 total			\$ 3,233,267	\$ 0	\$ 0
	42102	WSF-Ell	Certificated	\$ 75,896	\$ 0	\$ 0	\$ 75,896
		42102 total			\$ 75,896	\$ 0	\$ 0
	42103	WSF-Instructional Support	Certificated	\$ 349,121	\$ 0	\$ 0	\$ 349,121
			Casual/Hourly	\$ 38,684	\$ 0	\$ 0	\$ 38,684
		42103 total			\$ 387,805	\$ 0	\$ 0
	42104	WSF-Student Services	Certificated	\$ 485,734	\$ 0	\$ 0	\$ 485,734
			Classified	\$ 178,636	\$ 0	\$ 0	\$ 178,636
		42104 total			\$ 664,370	\$ 0	\$ 0
	42108	WSF-Enabling Activities III	Current Expenses	\$ 0	\$ 58,339	\$ 0	\$ 58,339
			42108 total			\$ 0	\$ 58,339
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 381,279	\$ 381,279
			Classified	\$ 0	\$ 0	\$ 403,722	\$ 403,722
		42112 total			\$ 0	\$ 0	\$ 785,001
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 300,114	\$ 300,114
			Casual/Hourly	\$ 0	\$ 0	\$ 164,019	\$ 164,019
			Current Expenses	\$ 0	\$ 0	\$ 4,000	\$ 4,000
		42113 total			\$ 0	\$ 0	\$ 468,133
	Gen-WSF				\$ 4,361,338	\$ 58,339	\$ 1,253,134
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 1,517,920	\$ 0	\$ 0	\$ 1,517,920
			Classified	\$ 681,050	\$ 0	\$ 0	\$ 681,050
			Current Expenses	\$ 310,332	\$ 0	\$ 0	\$ 310,332
		17101 total			\$ 2,509,302	\$ 0	\$ 0
	Gen-SPED				\$ 2,509,302	\$ 0	\$ 0



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Federal	19094	DOD-EA World Language Adv & Readiness	Certificated	\$ 75,896	\$ 0	\$ 0	\$ 75,896
		19094 total		\$ 75,896	\$ 0	\$ 0	\$ 75,896
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
		35913 total		\$ 0	\$ 0	\$ 0	\$ 0
	Federal			\$ 75,896	\$ 0	\$ 0	\$ 75,896
	Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0
35163 total			\$ 0	\$ 0	\$ 0	\$ 0	
Gen-Cent		\$ 0	\$ 0	\$ 0	\$ 0		
Grand Total				\$ 6,946,536	\$ 58,339	\$ 1,253,134	\$ 8,258,009



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	