



Kapaa High Financial Plan 2019-2020 Summary

FY2019-20 Kapaa High School FinPlan
COMPREHENSIVE FINAL

Final Approved on: 2019-03-22 07:22:54.0

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	\$ 2,983,892	\$ 0	\$ 0	\$ 2,983,892
			Classified	\$ 34,434	\$ 0	\$ 0	\$ 34,434
			Casual/Hourly	\$ 104,191	\$ 0	\$ 0	\$ 104,191
			Current Expenses	\$ 229,273	\$ 0	\$ 0	\$ 229,273
			Equipment	\$ 5,000	\$ 0	\$ 0	\$ 5,000
		42101 total		\$ 3,356,790	\$ 0	\$ 0	\$ 3,356,790
	42102	WSF-Ell	Certificated	\$ 32,647	\$ 0	\$ 0	\$ 32,647
			Casual/Hourly	\$ 16,383	\$ 0	\$ 0	\$ 16,383
		42102 total		\$ 49,030	\$ 0	\$ 0	\$ 49,030
	42103	WSF-Instructional Support	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
			Classified	\$ 17,034	\$ 0	\$ 0	\$ 17,034
			Current Expenses	\$ 6,000	\$ 0	\$ 0	\$ 6,000
		42103 total		\$ 88,327	\$ 0	\$ 0	\$ 88,327
	42104	WSF-Student Services	Certificated	\$ 339,525	\$ 0	\$ 0	\$ 339,525
			Classified	\$ 17,003	\$ 0	\$ 0	\$ 17,003
		42104 total		\$ 356,528	\$ 0	\$ 0	\$ 356,528
	42105	WSF-Student Body Activities	Certificated	\$ 175,126	\$ 0	\$ 0	\$ 175,126
42105 total		\$ 175,126	\$ 0	\$ 0	\$ 175,126		
	42106	WSF-Enabling Activities I	Casual/Hourly	\$ 16,235	\$ 0	\$ 0	\$ 16,235
			Current Expenses	\$ 10,000	\$ 0	\$ 0	\$ 10,000
		42106 total		\$ 26,235	\$ 0	\$ 0	\$ 26,235
	42108	WSF-Enabling Activities III	Casual/Hourly	\$ 0	\$ 1,784	\$ 0	\$ 1,784
			42108 total		\$ 0	\$ 1,784	\$ 0
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 421,583	\$ 421,583
			Classified	\$ 0	\$ 0	\$ 250,595	\$ 250,595
			Casual/Hourly	\$ 0	\$ 0	\$ 7,868	\$ 7,868
			Current Expenses	\$ 0	\$ 0	\$ 41,855	\$ 41,855



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Gen-WSF	42112	WSF-School Administration	Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		42112 total		\$ 0	\$ 0	\$ 721,901	\$ 721,901
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 438,539	\$ 438,539
			Casual/Hourly	\$ 0	\$ 0	\$ 41,774	\$ 41,774
			Current Expenses	\$ 0	\$ 0	\$ 38,050	\$ 38,050
			Equipment	\$ 0	\$ 0	\$ 1,000	\$ 1,000
	42113 total		\$ 0	\$ 0	\$ 519,363	\$ 519,363	
	42115	WSF-Cte	Certificated	\$ 326,465	\$ 0	\$ 0	\$ 326,465
		42115 total		\$ 326,465	\$ 0	\$ 0	\$ 326,465
	Gen-WSF				\$ 4,378,501	\$ 1,784	\$ 1,241,264
Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 130,586	\$ 0	\$ 0	\$ 130,586
		15849 total		\$ 130,586	\$ 0	\$ 0	\$ 130,586
	16158	JROTC	Certificated	\$ 194,696	\$ 0	\$ 0	\$ 194,696
		16158 total		\$ 194,696	\$ 0	\$ 0	\$ 194,696
	17131	Special Education in Regular Schools	Certificated	\$ 1,371,153	\$ 0	\$ 0	\$ 1,371,153
			Classified	\$ 335,732	\$ 0	\$ 0	\$ 335,732
	17131 total		\$ 1,706,885	\$ 0	\$ 0	\$ 1,706,885	
	18864	Alternative Programs	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
		18864 total		\$ 65,293	\$ 0	\$ 0	\$ 65,293
	27480	Athletic Trainers	Classified	\$ 120,534	\$ 0	\$ 0	\$ 120,534
		27480 total		\$ 120,534	\$ 0	\$ 0	\$ 120,534
Gen-Categ				\$ 2,217,994	\$ 0	\$ 0	\$ 2,217,994
Federal	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
		35913 total		\$ 0	\$ 0	\$ 0	\$ 0
	Federal				\$ 0	\$ 0	\$ 0

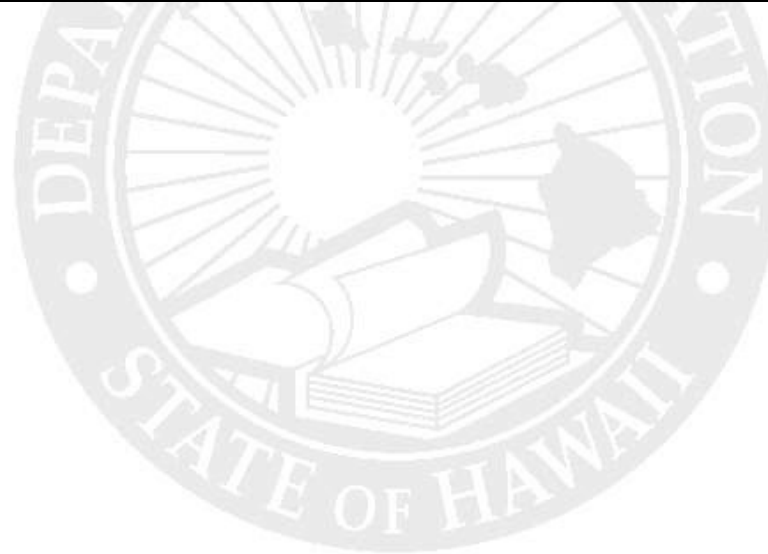


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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-Cent	12617	Emergencies & Natural Disasters	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
		12617 total		\$ 0	\$ 0	\$ 0	\$ 0
	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
		35163 total		\$ 0	\$ 0	\$ 0	\$ 0
	Gen-Cent				\$ 0	\$ 0	\$ 0
Grand Total				\$ 6,596,495	\$ 1,784	\$ 1,241,264	\$ 7,839,543





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	

