



Kapaa High Financial Plan 2020-2021 Summary

FY2020-2021 Kapaa High School FinPlan Comprehensive
FINAL

Final Approved on: 06/03/2020 05:41 PM

Create Date:	12/20/2019 7:22 AM	Proj Enrollment:	1,057	SPED Enrollment Count:	98	Student Success	6,109,441
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	5,531,981	SPED PPA Total:	1,290,227	Staff Success	0
Scenario Label:	FY2020-2021 Kapaa High School FinPlan Comprehensive FINAL	Scenario WSF Total:	5,531,981	Scenario SPED Total:	1,290,227	Successful Systems of Support	1,223,876
Long Description:	as of 3/17/2020; updated 6/3/2020	Difference:	0	Difference:	0	Possible Additional Funds	0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 2,722,720	\$ 0	\$ 0	\$ 2,722,720	
			Classified	\$ 34,434	\$ 0	\$ 0	\$ 34,434	
			Casual/Hourly	\$ 130,644	\$ 0	\$ 0	\$ 130,644	
			Current Expenses	\$ 188,085	\$ 0	\$ 0	\$ 188,085	
			Equipment	\$ 2,500	\$ 0	\$ 0	\$ 2,500	
	42101 total				\$ 3,078,383	\$ 0	\$ 0	\$ 3,078,383
	42102	WSF-EII	Certificated	\$ 32,647	\$ 0	\$ 0	\$ 32,647	
			Casual/Hourly	\$ 15,709	\$ 0	\$ 0	\$ 15,709	
			42102 total				\$ 48,356	\$ 0
	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
	42104	WSF-Student Services	Certificated	\$ 404,818	\$ 0	\$ 0	\$ 404,818	
			Classified	\$ 17,003	\$ 0	\$ 0	\$ 17,003	
			42104 total				\$ 421,821	\$ 0
	42105	WSF-Student Body Activities	Certificated	\$ 175,126	\$ 0	\$ 0	\$ 175,126	
			42105 total				\$ 175,126	\$ 0
	42106	WSF-Enabling Activities I	Casual/Hourly	\$ 21,232	\$ 0	\$ 0	\$ 21,232	
			Current Expenses	\$ 10,000	\$ 0	\$ 0	\$ 10,000	
42106 total				\$ 31,232	\$ 0	\$ 0	\$ 31,232	



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-WSF	42107	WSF-Enabling Activities II	Current Expenses	\$ 138,395	\$ 0	\$ 0	\$ 138,395
			42107 total	\$ 138,395	\$ 0	\$ 0	\$ 138,395
	42108	WSF-Enabling Activities III	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			42108 total	\$ 0	\$ 0	\$ 0	\$ 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	\$ 41,455	\$ 41,455
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	42112 total	\$ 0	\$ 0	\$ 721,501	\$ 721,501		
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 424,726	\$ 424,726
			Casual/Hourly	\$ 0	\$ 0	\$ 41,774	\$ 41,774
			Current Expenses	\$ 0	\$ 0	\$ 34,875	\$ 34,875
			Equipment	\$ 0	\$ 0	\$ 1,000	\$ 1,000
	42113 total	\$ 0	\$ 0	\$ 502,375	\$ 502,375		
42115	WSF-Cte	Certificated	\$ 326,465	\$ 0	\$ 0	\$ 326,465	
		42115 total	\$ 326,465	\$ 0	\$ 0	\$ 326,465	
Gen-WSF				\$ 4,308,105	\$ 0	\$ 1,223,876	\$ 5,531,981
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 979,395	\$ 0	\$ 0	\$ 979,395
			Classified	\$ 335,732	\$ 0	\$ 0	\$ 335,732
			Current Expenses	-\$ 24,900	\$ 0	\$ 0	-\$ 24,900
	17101 total	\$ 1,290,227	\$ 0	\$ 0	\$ 1,290,227		
	17131	Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
	17131 total	\$ 0	\$ 0	\$ 0	\$ 0		
Gen-SPED				\$ 1,290,227	\$ 0	\$ 0	\$ 1,290,227
Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 130,586	\$ 0	\$ 0	\$ 130,586
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0



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Gen-Categ	15849	Gen Fund Voc & Applied Technology	Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	15849 total			\$ 130,586	\$ 0	\$ 0	\$ 130,586	
	16158	JROTC	Certificated	\$ 194,696	\$ 0	\$ 0	\$ 194,696	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
	16158 total			\$ 194,696	\$ 0	\$ 0	\$ 194,696	
	16817	Early College	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
	16817 total			\$ 0	\$ 0	\$ 0	\$ 0	
	17229	Voc Rehab - Work Study Contract W/DHS	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
	17229 total			\$ 0	\$ 0	\$ 0	\$ 0	
	18864	Alternative Programs	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293	
	18864 total			\$ 65,293	\$ 0	\$ 0	\$ 65,293	
	27000	Athletics-Transportation	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
	27000 total			\$ 0	\$ 0	\$ 0	\$ 0	
	27100	Athletics-Salary	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
	27100 total			\$ 0	\$ 0	\$ 0	\$ 0	
	27300	Athletics-Gender Equity	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	27300 total			\$ 0	\$ 0	\$ 0	\$ 0	
	27400	Athletics-Supplies & Equip	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	27400 total			\$ 0	\$ 0	\$ 0	\$ 0	
	27480	Athletic Trainers	Classified	\$ 120,534	\$ 0	\$ 0	\$ 120,534	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	27480 total			\$ 120,534	\$ 0	\$ 0	\$ 120,534	
	Gen-Categ				\$ 511,109	\$ 0	\$ 0	\$ 511,109



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Federal	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		18085 total		\$ 0	\$ 0	\$ 0	\$ 0
	20697	Essa Title IIa Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		20697 total		\$ 0	\$ 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
	52001	ESEA Title I-Homeless Children	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		52001 total		\$ 0	\$ 0	\$ 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	\$ 0	\$ 0
	37721	Athletic Travel	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		37721 total		\$ 0	\$ 0	\$ 0	\$ 0
Gen-Cent				\$ 0	\$ 0	\$ 0	\$ 0
Special	15109	Reimb for Lost Curricular Materials	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		15109 total		\$ 0	\$ 0	\$ 0	\$ 0
	15754	Voc Ed-Program Improvement FY19	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	15754 total		\$ 0	\$ 0	\$ 0	\$ 0	
	16350	Summer School - Special Fund	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
16350 total			\$ 0	\$ 0	\$ 0	\$ 0	



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Special	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		35304 total		\$ 0	\$ 0	\$ 0	\$ 0
	Special			\$ 0	\$ 0	\$ 0	\$ 0
Trust	16105	Donations - School	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		16105 total		\$ 0	\$ 0	\$ 0	\$ 0
	Trust			\$ 0	\$ 0	\$ 0	\$ 0
Inter Xfer	16355	Driver and Traffic Safety Education	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			16355 total		\$ 0	\$ 0	\$ 0
	Inter Xfer			\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 6,109,441	\$ 0	\$ 1,223,876	\$ 7,333,317



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	455 (Kapaa High)
Scenario Key	7578 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: FY2020-2021 Kapaa High)
Plan Stage Code	P (Projected)

Financial Plan

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Report Date: 07-29-21

