



Kauai High Financial Plan 2019-2020 Summary

FY2019-20 Kauai High School FinPlan
COMPREHENSIVE FINAL

Final Approved on: 2019-04-04 14:17:44.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Possible Additional Funds	Total
Gen-WSF	15954	WSF Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		15954 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
42101	WSF-Instruction	Certificated		\$ 3,049,185	\$ 0	\$ 0	\$ 0	\$ 3,049,185
		Classified		\$ 34,434	\$ 0	\$ 0	\$ 0	\$ 34,434
		Casual/Hourly		\$ 37,683	\$ 0	\$ 0	\$ 0	\$ 37,683
		Current Expenses		\$ 141,074	\$ 0	\$ 0	\$ 0	\$ 141,074
		Equipment		\$ 25,000	\$ 0	\$ 0	\$ 0	\$ 25,000
		42101 total		\$ 3,287,376	\$ 0	\$ 0	\$ 0	\$ 0
42102	WSF-EII	Certificated		\$ 65,293	\$ 0	\$ 0	\$ 0	\$ 65,293
		Casual/Hourly		\$ 31,040	\$ 0	\$ 0	\$ 0	\$ 31,040
		42102 total		\$ 96,333	\$ 0	\$ 0	\$ 0	\$ 96,333
42103	WSF-Instructional Support	Classified		\$ 34,068	\$ 0	\$ 0	\$ 0	\$ 34,068
		42103 total		\$ 34,068	\$ 0	\$ 0	\$ 0	\$ 34,068
42104	WSF-Student Services	Certificated		\$ 357,945	\$ 0	\$ 0	\$ 0	\$ 357,945
		Casual/Hourly		\$ 2,141	\$ 0	\$ 0	\$ 0	\$ 2,141
		Current Expenses		\$ 5,500	\$ 0	\$ 0	\$ 0	\$ 5,500
		42104 total		\$ 365,586	\$ 0	\$ 0	\$ 0	\$ 365,586
42105	WSF-Student Body Activities	Certificated		\$ 65,293	\$ 0	\$ 0	\$ 0	\$ 65,293
		42105 total		\$ 65,293	\$ 0	\$ 0	\$ 0	\$ 65,293
42106	WSF-Enabling Activities I	Casual/Hourly		\$ 9,798	\$ 0	\$ 0	\$ 0	\$ 9,798
		Current Expenses		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		42106 total		\$ 9,798	\$ 0	\$ 0	\$ 0	\$ 9,798
42107	WSF-Enabling Activities II	Casual/Hourly		\$ 1,784	\$ 0	\$ 0	\$ 0	\$ 1,784
		Current Expenses		-\$ 91,630	\$ 0	\$ 0	\$ 0	-\$ 91,630
		42107 total		-\$ 89,846	\$ 0	\$ 0	\$ 0	-\$ 89,846
42108	WSF-Enabling Activities III	Casual/Hourly		\$ 0	\$ 10,884	\$ 0	\$ 0	\$ 10,884
		42108 total		\$ 0	\$ 10,884	\$ 0	\$ 0	\$ 10,884



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Gen-WSF	42109	WSF-Enabling Activities IV	Casual/Hourly	\$ 0	\$ 14,631	\$ 0	\$ 0	\$ 14,631
			Current Expenses	\$ 0	\$ 44,500	\$ 0	\$ 0	\$ 44,500
		42109 total			\$ 0	\$ 59,131	\$ 0	\$ 0
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 516,716	\$ 0	\$ 516,716
			Classified	\$ 0	\$ 0	\$ 250,595	\$ 0	\$ 250,595
			Casual/Hourly	\$ 0	\$ 0	\$ 14,056	\$ 0	\$ 14,056
			Current Expenses	\$ 0	\$ 0	\$ 65,661	\$ 0	\$ 65,661
		42112 total			\$ 0	\$ 0	\$ 847,028	\$ 0
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 483,094	\$ 0	\$ 483,094
			Casual/Hourly	\$ 0	\$ 0	\$ 56,560	\$ 0	\$ 56,560
			Current Expenses	\$ 0	\$ 0	\$ 19,600	\$ 0	\$ 19,600
			Equipment	\$ 0	\$ 0	\$ 1,000	\$ 0	\$ 1,000
		42113 total			\$ 0	\$ 0	\$ 560,254	\$ 0
	42114	WSF-Protocol Fund	Current Expenses	\$ 0	\$ 0	\$ 1,100	\$ 0	\$ 1,100
			42114 total			\$ 0	\$ 0	\$ 1,100
	42115	WSF-Cte	Certificated	\$ 457,051	\$ 0	\$ 0	\$ 0	\$ 457,051
			42115 total			\$ 457,051	\$ 0	\$ 0
	Gen-WSF				\$ 4,225,659	\$ 70,015	\$ 1,408,382	\$ 0
Gen-Suppl	99993	Stdnt Success - Possible Addtl WSF Funds	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 6,245	\$ 6,245
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 9,549	\$ 9,549
		99993 total			\$ 0	\$ 0	\$ 0	\$ 15,794
	99994	Staff Success - Possible Addtl WSF Funds	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 6,995	\$ 6,995
			99994 total			\$ 0	\$ 0	\$ 0
Gen-Suppl				\$ 0	\$ 0	\$ 0	\$ 22,789	\$ 22,789
Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 130,586	\$ 0	\$ 0	\$ 0	\$ 130,586
			15849 total			\$ 130,586	\$ 0	\$ 0
	16770	Learning Centers	Certificated	\$ 32,647	\$ 0	\$ 0	\$ 0	\$ 32,647
16770 total			\$ 32,647	\$ 0	\$ 0	\$ 0	\$ 32,647	



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Gen-Categ	17131	Special Education in Regular Schools	Certificated	\$ 1,109,981	\$ 0	\$ 0	\$ 0	\$ 1,109,981
			Classified	\$ 378,774	\$ 0	\$ 0	\$ 0	\$ 378,774
	17131 total			\$ 1,488,755	\$ 0	\$ 0	\$ 0	\$ 1,488,755
	27480	Athletic Trainers	Classified	\$ 120,534	\$ 0	\$ 0	\$ 0	\$ 120,534
			27480 total			\$ 120,534	\$ 0	\$ 0
Gen-Categ				\$ 1,772,522	\$ 0	\$ 0	\$ 0	\$ 1,772,522
Federal	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			35913 total			\$ 0	\$ 0	\$ 0
	Federal				\$ 0	\$ 0	\$ 0	\$ 0
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			35163 total			\$ 0	\$ 0	\$ 0
	Gen-Cent				\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 5,998,181	\$ 70,015	\$ 1,408,382	\$ 22,789	\$ 7,499,367



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	

