



Kauai High Financial Plan 2020-2021 Summary

FY2020-2021 Kauai High School FinPlan Comprehensive
FINAL

Final Approved on: 06/03/2020 05:07 PM

Create Date:	12/16/2019 12:40 PM	Proj Enrollment:	1,171	SPED Enrollment Count:	106	Student Success	6,366,115
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	6,105,569	SPED PPA Total:	1,371,811	Staff Success	75,664
Scenario Label:	FY2020-2021 Kauai High School FinPlan Comprehensive FINAL	Scenario WSF Total:	6,105,569	Scenario SPED Total:	1,371,811	Successful Systems of Support	1,410,660
Long Description:	as of 3/9/2020; updated 6/1/2020	Difference:	0	Difference:	0	Possible Additional Funds	104,191

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Possible Additional Funds	Total
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 3,049,185	\$ 0	\$ 0	\$ 0	\$ 3,049,185
			Classified	\$ 34,434	\$ 0	\$ 0	\$ 0	\$ 34,434
			Casual/Hourly	\$ 254,355	\$ 0	\$ 0	\$ 0	\$ 254,355
			Current Expenses	\$ 155,565	\$ 0	\$ 0	\$ 0	\$ 155,565
			Equipment	\$ 30,000	\$ 0	\$ 0	\$ 0	\$ 30,000
			42101 total	\$ 3,523,539	\$ 0	\$ 0	\$ 0	\$ 3,523,539
	42102	WSF-Ell	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 0	\$ 65,293
			Casual/Hourly	\$ 31,576	\$ 0	\$ 0	\$ 0	\$ 31,576
			42102 total	\$ 96,869	\$ 0	\$ 0	\$ 0	\$ 96,869
	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	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 10,020	\$ 0	\$ 0	\$ 0	\$ 10,020
			42104 total	\$ 367,965	\$ 0	\$ 0	\$ 0	\$ 367,965
	42105	WSF-Student Body Activities	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 0	\$ 65,293
			Current Expenses	\$ 64,035	\$ 0	\$ 0	\$ 0	\$ 64,035
			42105 total	\$ 129,328	\$ 0	\$ 0	\$ 0	\$ 129,328
	42106	WSF-Enabling Activities I	Casual/Hourly	\$ 5,575	\$ 0	\$ 0	\$ 0	\$ 5,575
			Current Expenses	\$ 1,000	\$ 0	\$ 0	\$ 0	\$ 1,000
			42106 total	\$ 6,575	\$ 0	\$ 0	\$ 0	\$ 6,575



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Gen-WSF	42107	WSF-Enabling Activities II	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		42107 total			\$ 0	\$ 0	\$ 0	\$ 0
	42108	WSF-Enabling Activities III	Casual/Hourly	\$ 0	\$ 13,827	\$ 0	\$ 0	\$ 13,827
			42108 total			\$ 0	\$ 13,827	\$ 0
	42109	WSF-Enabling Activities IV	Casual/Hourly	\$ 0	\$ 38,537	\$ 0	\$ 0	\$ 38,537
			Current Expenses	\$ 0	\$ 23,300	\$ 0	\$ 0	\$ 23,300
		42109 total			\$ 0	\$ 61,837	\$ 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	\$ 15,709	\$ 0	\$ 15,709
			Current Expenses	\$ 0	\$ 0	\$ 66,286	\$ 0	\$ 66,286
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			42112 total			\$ 0	\$ 0	\$ 849,306
	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
	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
			Current Expenses	\$ 3,850	\$ 0	\$ 0	\$ 0	\$ 3,850
		42115 total			\$ 460,901	\$ 0	\$ 0	\$ 0
Gen-WSF				\$ 4,619,245	\$ 75,664	\$ 1,410,660	\$ 0	\$ 6,105,569



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Possible Additional Funds	Total	
Gen-Suppl	99993	Stdnt Success - Possible Addtl WSF Funds	Equipment	\$ 0	\$ 0	\$ 0	\$ 30,000	\$ 30,000	
			99993 total			\$ 0	\$ 0	\$ 0	\$ 30,000
		99994	Staff Success - Possible Addtl WSF Funds	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 24,850	\$ 24,850
	Current Expenses			\$ 0	\$ 0	\$ 0	\$ 39,346	\$ 39,346	
	99994 total			\$ 0	\$ 0	\$ 0	\$ 64,196	\$ 64,196	
	99996	Stdnt Success - Possible Supplmntl Funds	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 6,995	\$ 6,995	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 3,000	\$ 3,000	
		99996 total			\$ 0	\$ 0	\$ 0	\$ 9,995	\$ 9,995
	Gen-Suppl			\$ 0	\$ 0	\$ 0	\$ 104,191	\$ 104,191	
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 1,044,688	\$ 0	\$ 0	\$ 0	\$ 1,044,688	
			Classified	\$ 327,123	\$ 0	\$ 0	\$ 0	\$ 327,123	
		17101 total			\$ 1,371,811	\$ 0	\$ 0	\$ 0	\$ 1,371,811
	17131	Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
			Classified	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
		17131 total			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	Gen-SPED			\$ 1,371,811	\$ 0	\$ 0	\$ 0	\$ 1,371,811	
Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 130,586	\$ 0	\$ 0	\$ 0	\$ 130,586	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
		15849 total			\$ 130,586	\$ 0	\$ 0	\$ 0	\$ 130,586
	16770	Learning Centers	Certificated	\$ 32,647	\$ 0	\$ 0	\$ 0	\$ 32,647	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
		16770 total			\$ 32,647	\$ 0	\$ 0	\$ 0	\$ 32,647
	16817	Early College	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
			16817 total			\$ 0	\$ 0	\$ 0	\$ 0
	17229	Voc Rehab - Work Study Contract W/DHS	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
			17229 total			\$ 0	\$ 0	\$ 0	\$ 0



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Gen-Categ	18864	Alternative Programs	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 0	\$ 65,293
		18864 total		\$ 65,293	\$ 0	\$ 0	\$ 0	\$ 65,293
	27000	Athletics-Transportation	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		27000 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	27100	Athletics-Salary	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		27100 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	27300	Athletics-Gender Equity	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		27300 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	27400	Athletics-Supplies & Equip	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		27400 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	27480	Athletic Trainers	Classified	\$ 120,534	\$ 0	\$ 0	\$ 0	\$ 120,534
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		27480 total		\$ 120,534	\$ 0	\$ 0	\$ 0	\$ 120,534
	Gen-Categ			\$ 349,060	\$ 0	\$ 0	\$ 0	\$ 349,060
Federal	17790	Essa Migrant Education	Casual/Hourly	\$ 23,499	\$ 0	\$ 0	\$ 0	\$ 23,499
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 2,500	\$ 0	\$ 0	\$ 0	\$ 2,500
		17790 total		\$ 25,999	\$ 0	\$ 0	\$ 0	\$ 25,999
	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			18085 total		\$ 0	\$ 0	\$ 0	\$ 0
	20659	Essa Title IIa Prof Dev-OCISS	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			20659 total		\$ 0	\$ 0	\$ 0	\$ 0
	20697	Essa Title IIa Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			20697 total		\$ 0	\$ 0	\$ 0	\$ 0



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Federal	20698	Essa Title Ila Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		20698 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		35913 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	Federal			\$ 25,999	\$ 0	\$ 0	\$ 0	\$ 25,999
Gen-Cent	25220	School Transformation	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		25220 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		35163 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	37299	School Custodial Centralized Services	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		37299 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	37721	Athletic Travel	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		37721 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	Gen-Cent			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Special	15109	Reimb for Lost Curricular Materials	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		15109 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	15754	Voc Ed-Program Improvement FY19	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		15754 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	16348	Other Educational Programs	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		16348 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



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Special	19062	DOD-Fed Connected Student Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		19062 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		35304 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	Special			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Trust	16105	Donations - School	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		16105 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	16600	Saf Clearing Account	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		16600 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	Trust			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Inter Xfer	16355	Driver and Traffic Safety Education	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		16355 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	Inter Xfer			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 6,366,115	\$ 75,664	\$ 1,410,660	\$ 104,191	\$ 7,956,630



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	456 (Kauai High)
Scenario Key	7558 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: FY2020-2021 Kauai High
Plan Stage Code	P (Projected)

Financial Plan

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Report Date: 07-29-21