



Kauai High Financial Plan 2026-2027 Summary

Source of Funding	PrgmID	Program Description	Type	High-Quality Learning for All	High-Quality Workforce	Effective Operations	Possible Additional Funds	Total
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 3,506,395	\$ 0	\$ 0	\$ 0	\$ 3,506,395
			Casual/Hourly	\$ 87,610	\$ 0	\$ 0	\$ 0	\$ 87,610
			Current Expenses	\$ 232,262	\$ 0	\$ 0	\$ 0	\$ 232,262
			Equipment	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 50,000
			42101 total	\$ 3,876,267	\$ 0	\$ 0	\$ 0	\$ 3,876,267
	42102	WSF-EII	Certificated	\$ 151,792	\$ 0	\$ 0	\$ 0	\$ 151,792
			Casual/Hourly	\$ 73,730	\$ 0	\$ 0	\$ 0	\$ 73,730
			Current Expenses	\$ 2,500	\$ 0	\$ 0	\$ 0	\$ 2,500
			42102 total	\$ 228,022	\$ 0	\$ 0	\$ 0	\$ 228,022
	42103	WSF-Instructional Support	Classified	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			42103 total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	42104	WSF-Student Services	Certificated	\$ 487,896	\$ 0	\$ 0	\$ 0	\$ 487,896
			Casual/Hourly	\$ 1,004	\$ 0	\$ 0	\$ 0	\$ 1,004
			Current Expenses	\$ 15,000	\$ 0	\$ 0	\$ 0	\$ 15,000
			42104 total	\$ 503,900	\$ 0	\$ 0	\$ 0	\$ 503,900
	42105	WSF-Student Body Activities	Certificated	\$ 75,896	\$ 0	\$ 0	\$ 0	\$ 75,896
			42105 total	\$ 75,896	\$ 0	\$ 0	\$ 0	\$ 75,896
	42106	WSF-Enabling Activities I	Casual/Hourly	\$ 2,000	\$ 0	\$ 0	\$ 0	\$ 2,000
			42106 total	\$ 2,000	\$ 0	\$ 0	\$ 0	\$ 2,000
	42108	WSF-Enabling Activities III	Casual/Hourly	\$ 0	\$ 16,064	\$ 0	\$ 0	\$ 16,064
			Current Expenses	\$ 0	\$ 64,500	\$ 0	\$ 0	\$ 64,500
42108 total			\$ 0	\$ 80,564	\$ 0	\$ 0	\$ 80,564	
42109	WSF-Enabling Activities IV	Casual/Hourly	\$ 0	\$ 4,016	\$ 0	\$ 0	\$ 4,016	
		Current Expenses	\$ 0	\$ 18,550	\$ 0	\$ 0	\$ 18,550	
		42109 total	\$ 0	\$ 22,566	\$ 0	\$ 0	\$ 22,566	
42110	WSF-Enabling Activities V	Current Expenses	\$ 0	\$ 0	\$ 1,000	\$ 0	\$ 1,000	
		42110 total	\$ 0	\$ 0	\$ 1,000	\$ 0	\$ 1,000	
42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 605,185	\$ 0	\$ 605,185	
		Classified	\$ 0	\$ 0	\$ 325,384	\$ 0	\$ 325,384	



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Gen-WSF	42112	WSF-School Administration	Casual/Hourly	\$ 0	\$ 0	\$ 23,199	\$ 0	\$ 23,199	
			Current Expenses	\$ 0	\$ 0	\$ 58,824	\$ 0	\$ 58,824	
		42112 total			\$ 0	\$ 0	\$ 1,012,592	\$ 0	\$ 1,012,592
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 655,548	\$ 0	\$ 655,548	
			Casual/Hourly	\$ 0	\$ 0	\$ 72,000	\$ 0	\$ 72,000	
			Current Expenses	\$ 0	\$ 0	\$ 30,600	\$ 0	\$ 30,600	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
	42113 total			\$ 0	\$ 0	\$ 758,148	\$ 0	\$ 758,148	
	42114	WSF-Protocol Fund	Current Expenses	\$ 0	\$ 0	\$ 2,000	\$ 0	\$ 2,000	
			42114 total			\$ 0	\$ 0	\$ 2,000	\$ 0
	42115	WSF-Cte	Certificated	\$ 531,272	\$ 0	\$ 0	\$ 0	\$ 531,272	
			Current Expenses	\$ 10,000	\$ 0	\$ 0	\$ 0	\$ 10,000	
			42115 total			\$ 541,272	\$ 0	\$ 0	\$ 0
	42125	WSF-Buy Back HOSA	Current Expenses	\$ 5,600	\$ 0	\$ 0	\$ 0	\$ 5,600	
			42125 total			\$ 5,600	\$ 0	\$ 0	\$ 0
	Gen-WSF				\$ 5,232,957	\$ 103,130	\$ 1,773,740	\$ 0	\$ 7,109,827
	Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 1,229,515	\$ 0	\$ 0	\$ 0	\$ 1,229,515
				Classified	\$ 200,966	\$ 0	\$ 0	\$ 0	\$ 200,966
Casual/Hourly				\$ 9,237	\$ 0	\$ 0	\$ 0	\$ 9,237	
Current Expenses				\$ 7,796	\$ 0	\$ 0	\$ 0	\$ 7,796	
17101 total				\$ 1,447,514	\$ 0	\$ 0	\$ 0	\$ 1,447,514	
Gen-SPED				\$ 1,447,514	\$ 0	\$ 0	\$ 0	\$ 1,447,514	
Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 151,792	\$ 0	\$ 0	\$ 0	\$ 151,792	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
	15849 total			\$ 151,792	\$ 0	\$ 0	\$ 0	\$ 151,792	
	16770	Learning Centers	Certificated	\$ 37,948	\$ 0	\$ 0	\$ 0	\$ 37,948	
Current Expenses			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0		
16770 total			\$ 37,948	\$ 0	\$ 0	\$ 0	\$ 37,948		



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Gen-Categ	16817	Early College	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
		16817 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
	18864	Alternative Programs	Certificated	\$ 75,896	\$ 0	\$ 0	\$ 0	\$ 75,896	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
		18864 total		\$ 75,896	\$ 0	\$ 0	\$ 0	\$ 75,896	
	27100	Athletics-Salary	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
		27100 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
	27400	Athletics-Supplies & Equip	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
		27400 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
	27480	Athletic Trainers	Classified	\$ 140,318	\$ 0	\$ 0	\$ 0	\$ 140,318	
		27480 total		\$ 140,318	\$ 0	\$ 0	\$ 0	\$ 140,318	
	Gen-Categ				\$ 405,954	\$ 0	\$ 0	\$ 0	\$ 405,954
	Federal	17790	Essa Migrant Education	Casual/Hourly	\$ 29,523	\$ 0	\$ 0	\$ 0	\$ 29,523
				Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Equipment				\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
17790 total			\$ 29,523	\$ 0	\$ 0	\$ 0	\$ 29,523		
18085		Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
			18085 total		\$ 0	\$ 0	\$ 0	\$ 0	
20657		Essa Title IIa Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
			20657 total		\$ 0	\$ 0	\$ 0	\$ 0	
20698		Essa Title IIa Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
			20698 total		\$ 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				\$ 29,523	\$ 0	\$ 0	\$ 0	\$ 29,523	



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Gen-Cent	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
	Gen-Cent			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Special	15109	Reimb for Lost Curricular Materials	Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			15109 total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	16350	Summer School - Special Fund	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			16350 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
	Other	99993	Hq Learning - Possible Addtl WSF Funds	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 450
99993 total				\$ 0	\$ 0	\$ 0	\$ 450	\$ 450
99995		Effctv Oper - Possible Addtl WSF Funds	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 35,000	\$ 35,000
			99995 total	\$ 0	\$ 0	\$ 0	\$ 35,000	\$ 35,000
Other			\$ 0	\$ 0	\$ 0	\$ 35,450	\$ 35,450	
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				\$ 7,115,948	\$ 103,130	\$ 1,773,740	\$ 35,450	\$ 9,028,268



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	

