



Kapalama Elem Financial Plan 2026-2027 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2026-04-01 07:38:03.0

Source of Funding	PrgmID	Program Description	Type	High-Quality Learning for All	High-Quality Workforce	Effective Operations	Total	
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 2,125,088	\$ 0	\$ 0	\$ 2,125,088	
			Classified	\$ 89,318	\$ 0	\$ 0	\$ 89,318	
			Casual/Hourly	\$ 167,712	\$ 0	\$ 0	\$ 167,712	
			Current Expenses	\$ 183,861	\$ 0	\$ 0	\$ 183,861	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	42101 total				\$ 2,565,979	\$ 0	\$ 0	\$ 2,565,979
	42102	WSF-Ell	Certificated		\$ 151,792	\$ 0	\$ 0	\$ 151,792
				42102 total				\$ 151,792
	42104	WSF-Student Services	Certificated		\$ 409,838	\$ 0	\$ 0	\$ 409,838
				Casual/Hourly	\$ 26,600	\$ 0	\$ 0	\$ 26,600
			42104 total				\$ 436,438	\$ 0
	42112	WSF-School Administration	Certificated		\$ 0	\$ 0	\$ 256,181	\$ 256,181
				Classified	\$ 0	\$ 0	\$ 202,730	\$ 202,730
				Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
				Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	42112 total				\$ 0	\$ 0	\$ 458,911	\$ 458,911
	42113	WSF-School Facility Services	Classified		\$ 0	\$ 0	\$ 200,076	\$ 200,076
				Casual/Hourly	\$ 0	\$ 0	\$ 18,900	\$ 18,900
				Current Expenses	\$ 0	\$ 0	\$ 20,000	\$ 20,000
			42113 total				\$ 0	\$ 0
Gen-WSF				\$ 3,154,209	\$ 0	\$ 697,887	\$ 3,852,096	
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 455,376	\$ 0	\$ 0	\$ 455,376	
			Classified	\$ 223,295	\$ 0	\$ 0	\$ 223,295	
			Current Expenses	\$ 45,443	\$ 0	\$ 0	\$ 45,443	
	17101 total				\$ 724,114	\$ 0	\$ 0	\$ 724,114
	17154	SPED Ppa Adjustment	Classified		\$ 0	\$ 0	\$ 0	\$ 0
17154 total				\$ 0	\$ 0	\$ 0	\$ 0	
Gen-SPED				\$ 724,114	\$ 0	\$ 0	\$ 724,114	



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Federal	18902	ESEA Title I-Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		18902 total				\$ 0	\$ 0	\$ 0
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			18935 total				\$ 0	\$ 0
	20657	Essa Title Ila Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			20657 total				\$ 0	\$ 0
	20760	Essa Title IV Ssae HIDOe	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
			20760 total				\$ 0	\$ 0
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			35913 total				\$ 0	\$ 0
	52063	Comprehensive Literacy State Dev Prog	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
			52063 total				\$ 0	\$ 0
	Federal				\$ 0	\$ 0	\$ 0	\$ 0
	Gen-Cent	10301	Preschool Classroom	Certificated	\$ 75,896	\$ 0	\$ 0	\$ 75,896
				Classified	\$ 44,659	\$ 0	\$ 0	\$ 44,659
				Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
				Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			10301 total				\$ 120,555	\$ 0
35163		Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			35163 total				\$ 0	\$ 0
Gen-Cent				\$ 120,555	\$ 0	\$ 0	\$ 120,555	

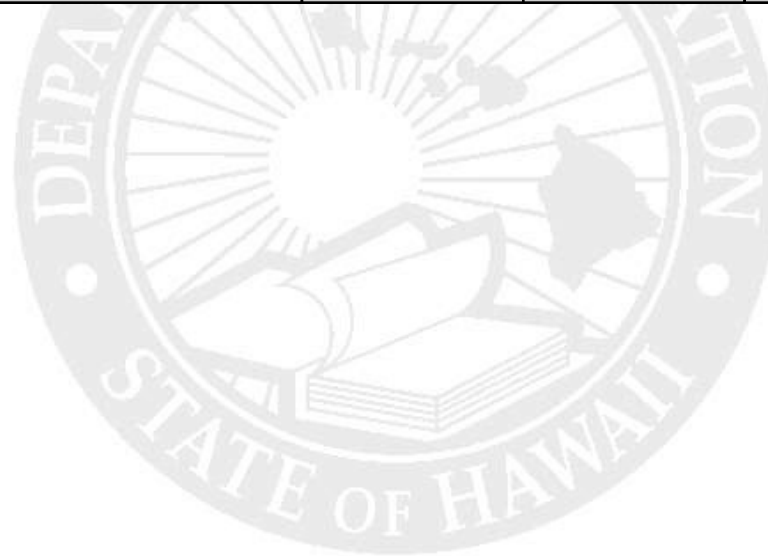


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Source of Funding	PrgmID	Program Description	Type	High-Quality Learning for All	High-Quality Workforce	Effective Operations	Total
Special	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		35304 total		\$ 0	\$ 0	\$ 0	\$ 0
	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		37307 total		\$ 0	\$ 0	\$ 0	\$ 0
	Special				\$ 0	\$ 0	\$ 0
Grand Total				\$ 3,998,878	\$ 0	\$ 697,887	\$ 4,696,765





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	

