



# Kapolei Middle

## Financial Plan 2026-2027

### Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2026-04-08 14:46:34.0

| Source of Funding  | PrgmID             | Program Description          | Type               | High-Quality Learning for All | High-Quality Workforce | Effective Operations | Total               |                     |
|--------------------|--------------------|------------------------------|--------------------|-------------------------------|------------------------|----------------------|---------------------|---------------------|
| Gen-WSF            | 15954              | WSF Adjustment               | Classified         | \$ 0                          | \$ 0                   | \$ 0                 | \$ 0                |                     |
|                    |                    | <b>15954 total</b>           |                    | <b>\$ 0</b>                   | <b>\$ 0</b>            | <b>\$ 0</b>          | <b>\$ 0</b>         |                     |
|                    | 42101              | WSF-Instruction              | Certificated       |                               | \$ 2,959,944           | \$ 0                 | \$ 0                | \$ 2,959,944        |
|                    |                    |                              | Classified         |                               | \$ 312,613             | \$ 0                 | \$ 0                | \$ 312,613          |
|                    |                    |                              | Casual/Hourly      |                               | \$ 0                   | \$ 0                 | \$ 0                | \$ 0                |
|                    |                    |                              | Current Expenses   |                               | \$ 0                   | \$ 0                 | \$ 0                | \$ 0                |
|                    |                    |                              | Equipment          |                               | \$ 0                   | \$ 0                 | \$ 0                | \$ 0                |
|                    | <b>42101 total</b> |                              |                    |                               | <b>\$ 3,272,557</b>    | <b>\$ 0</b>          | <b>\$ 0</b>         | <b>\$ 3,272,557</b> |
|                    | 42103              | WSF-Instructional Support    | Classified         |                               | \$ 39,361              | \$ 0                 | \$ 0                | \$ 39,361           |
|                    |                    |                              | <b>42103 total</b> |                               | <b>\$ 39,361</b>       | <b>\$ 0</b>          | <b>\$ 0</b>         | <b>\$ 39,361</b>    |
|                    | 42104              | WSF-Student Services         | Certificated       |                               | \$ 318,763             | \$ 0                 | \$ 0                | \$ 318,763          |
|                    |                    |                              | <b>42104 total</b> |                               | <b>\$ 318,763</b>      | <b>\$ 0</b>          | <b>\$ 0</b>         | <b>\$ 318,763</b>   |
|                    | 42108              | WSF-Enabling Activities III  | Casual/Hourly      |                               | \$ 0                   | \$ 0                 | \$ 0                | \$ 0                |
|                    |                    |                              | <b>42108 total</b> |                               | <b>\$ 0</b>            | <b>\$ 0</b>          | <b>\$ 0</b>         | <b>\$ 0</b>         |
|                    | 42110              | WSF-Enabling Activities V    | Certificated       |                               | \$ 0                   | \$ 0                 | \$ 91,075           | \$ 91,075           |
|                    |                    |                              | <b>42110 total</b> |                               | <b>\$ 0</b>            | <b>\$ 0</b>          | <b>\$ 91,075</b>    | <b>\$ 91,075</b>    |
|                    | 42112              | WSF-School Administration    | Certificated       |                               | \$ 0                   | \$ 0                 | \$ 599,358          | \$ 599,358          |
|                    |                    |                              | Classified         |                               | \$ 0                   | \$ 0                 | \$ 588,377          | \$ 588,377          |
|                    |                    |                              | Casual/Hourly      |                               | \$ 0                   | \$ 0                 | \$ 0                | \$ 0                |
|                    |                    |                              | Current Expenses   |                               | \$ 0                   | \$ 0                 | \$ 70,551           | \$ 70,551           |
|                    |                    |                              | Equipment          |                               | \$ 0                   | \$ 0                 | \$ 0                | \$ 0                |
|                    | <b>42112 total</b> |                              |                    |                               | <b>\$ 0</b>            | <b>\$ 0</b>          | <b>\$ 1,258,286</b> | <b>\$ 1,258,286</b> |
|                    | 42113              | WSF-School Facility Services | Classified         |                               | \$ 0                   | \$ 0                 | \$ 300,114          | \$ 300,114          |
| Casual/Hourly      |                    |                              |                    | \$ 0                          | \$ 0                   | \$ 0                 | \$ 0                |                     |
| <b>42113 total</b> |                    |                              | <b>\$ 0</b>        | <b>\$ 0</b>                   | <b>\$ 300,114</b>      | <b>\$ 300,114</b>    |                     |                     |
| <b>Gen-WSF</b>     |                    |                              |                    | <b>\$ 3,630,681</b>           | <b>\$ 0</b>            | <b>\$ 1,649,475</b>  | <b>\$ 5,280,156</b> |                     |
| Gen-SPED           | 17101              | SPED Ppa - Instruction       | Certificated       | \$ 1,214,336                  | \$ 0                   | \$ 0                 | \$ 1,214,336        |                     |
|                    |                    |                              | Classified         | \$ 133,977                    | \$ 0                   | \$ 0                 | \$ 133,977          |                     |
|                    |                    |                              | Current Expenses   | \$ 35,554                     | \$ 0                   | \$ 0                 | \$ 35,554           |                     |
|                    |                    | <b>17101 total</b>           |                    | <b>\$ 1,383,867</b>           | <b>\$ 0</b>            | <b>\$ 0</b>          | <b>\$ 1,383,867</b> |                     |



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|--------------------|--------------------|----------------------------------|------------------|-------------------------------|------------------------|----------------------|---------------------|
| Gen-SPED           | 17154              | SPED Ppa Adjustment              | Classified       | \$ 0                          | \$ 0                   | \$ 0                 | \$ 0                |
|                    |                    | <b>17154 total</b>               |                  | <b>\$ 0</b>                   | <b>\$ 0</b>            | <b>\$ 0</b>          | <b>\$ 0</b>         |
|                    | <b>Gen-SPED</b>    |                                  |                  | <b>\$ 1,383,867</b>           | <b>\$ 0</b>            | <b>\$ 0</b>          | <b>\$ 1,383,867</b> |
| Gen-Categ          | 16732              | Hawaiian Immersion Program       | Certificated     | \$ 151,792                    | \$ 0                   | \$ 0                 | \$ 151,792          |
|                    |                    | <b>16732 total</b>               |                  | <b>\$ 151,792</b>             | <b>\$ 0</b>            | <b>\$ 0</b>          | <b>\$ 151,792</b>   |
|                    | <b>Gen-Categ</b>   |                                  |                  | <b>\$ 151,792</b>             | <b>\$ 0</b>            | <b>\$ 0</b>          | <b>\$ 151,792</b>   |
| Federal            | 20657              | Essa Title Ila Targeted Prof Dev | Current Expenses | \$ 0                          | \$ 0                   | \$ 0                 | \$ 0                |
|                    |                    | <b>20657 total</b>               |                  | <b>\$ 0</b>                   | <b>\$ 0</b>            | <b>\$ 0</b>          | <b>\$ 0</b>         |
|                    | 35913              | Sch Prgm Food Services           | Classified       | \$ 0                          | \$ 0                   | \$ 0                 | \$ 0                |
|                    |                    |                                  | Casual/Hourly    | \$ 0                          | \$ 0                   | \$ 0                 | \$ 0                |
|                    | <b>35913 total</b> |                                  | <b>\$ 0</b>      | <b>\$ 0</b>                   | <b>\$ 0</b>            | <b>\$ 0</b>          | <b>\$ 0</b>         |
| <b>Federal</b>     |                    |                                  | <b>\$ 0</b>      | <b>\$ 0</b>                   | <b>\$ 0</b>            | <b>\$ 0</b>          |                     |
| Gen-Cent           | 35163              | Food Services-General Fund       | Classified       | \$ 0                          | \$ 0                   | \$ 0                 | \$ 0                |
|                    |                    |                                  | Casual/Hourly    | \$ 0                          | \$ 0                   | \$ 0                 | \$ 0                |
|                    | <b>35163 total</b> |                                  | <b>\$ 0</b>      | <b>\$ 0</b>                   | <b>\$ 0</b>            | <b>\$ 0</b>          |                     |
| <b>Gen-Cent</b>    |                    |                                  | <b>\$ 0</b>      | <b>\$ 0</b>                   | <b>\$ 0</b>            | <b>\$ 0</b>          |                     |
| Special            | 35304              | Food Services-Special Fund       | Casual/Hourly    | \$ 0                          | \$ 0                   | \$ 0                 | \$ 0                |
|                    |                    |                                  | Current Expenses | \$ 0                          | \$ 0                   | \$ 0                 | \$ 0                |
|                    | <b>35304 total</b> |                                  | <b>\$ 0</b>      | <b>\$ 0</b>                   | <b>\$ 0</b>            | <b>\$ 0</b>          |                     |
| <b>Special</b>     |                    |                                  | <b>\$ 0</b>      | <b>\$ 0</b>                   | <b>\$ 0</b>            | <b>\$ 0</b>          |                     |
| <b>Grand Total</b> |                    |                                  |                  | <b>\$ 5,166,340</b>           | <b>\$ 0</b>            | <b>\$ 1,649,475</b>  | <b>\$ 6,815,815</b> |



# FINANCIAL PLAN SUMMARY

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## 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     |  |

