



Kapaa Middle
Financial Plan 2025-2026
Summary

FY2025-2026 Kapaa Middle COMPREHENSIVE FinPlan
FINAL

Final Approved on: 2025-04-15 17:23:12.0

Source of Funding	PrgmID	Program Description	Type	High-Quality Learning for All	Effective Operations	Possible Additional Funds	Total
Gen-WSF	15954	WSF Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
		15954 total		\$ 0	\$ 0	\$ 0	\$ 0
	42101	WSF-Instruction	Certificated	\$ 1,988,475	\$ 0	\$ 0	\$ 1,988,475
			Casual/Hourly	\$ 44,562	\$ 0	\$ 0	\$ 44,562
			Current Expenses	\$ 59,833	\$ 0	\$ 0	\$ 59,833
		42101 total		\$ 2,092,870	\$ 0	\$ 0	\$ 2,092,870
	42102	WSF-Ell	Certificated	\$ 75,896	\$ 0	\$ 0	\$ 75,896
			Casual/Hourly	\$ 582	\$ 0	\$ 0	\$ 582
		42102 total		\$ 76,478	\$ 0	\$ 0	\$ 76,478
	42103	WSF-Instructional Support	Current Expenses	\$ 2,100	\$ 0	\$ 0	\$ 2,100
			42103 total		\$ 2,100	\$ 0	\$ 2,100
	42104	WSF-Student Services	Certificated	\$ 151,792	\$ 0	\$ 0	\$ 151,792
			Classified	\$ 39,169	\$ 0	\$ 0	\$ 39,169
			Casual/Hourly	\$ 22,171	\$ 0	\$ 0	\$ 22,171
			Current Expenses	\$ 10,000	\$ 0	\$ 0	\$ 10,000
		42104 total		\$ 223,132	\$ 0	\$ 0	\$ 223,132
	42106	WSF-Enabling Activities I	Casual/Hourly	\$ 19,400	\$ 0	\$ 0	\$ 19,400
			42106 total		\$ 19,400	\$ 0	\$ 19,400
	42111	WSF-Enabling Activities Vi	Current Expenses	\$ 0	\$ 42,258	\$ 0	\$ 42,258
			42111 total		\$ 42,258	\$ 0	\$ 42,258
	42112	WSF-School Administration	Certificated	\$ 0	\$ 480,732	\$ 0	\$ 480,732
			Classified	\$ 0	\$ 334,707	\$ 0	\$ 334,707
			Casual/Hourly	\$ 0	\$ 10,640	\$ 0	\$ 10,640
			Current Expenses	\$ 0	\$ 79,785	\$ 0	\$ 79,785
		42112 total		\$ 0	\$ 905,864	\$ 0	\$ 905,864
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 286,355	\$ 0	\$ 286,355
			Casual/Hourly	\$ 0	\$ 42,840	\$ 0	\$ 42,840
			Current Expenses	\$ 0	\$ 39,125	\$ 0	\$ 39,125
		42113 total		\$ 0	\$ 368,320	\$ 0	\$ 368,320



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Gen-WSF	42114	WSF-Protocol Fund	Current Expenses	\$ 0	\$ 1,000	\$ 0	\$ 1,000
		42114 total		\$ 0	\$ 1,000	\$ 0	\$ 1,000
	Gen-WSF			\$ 2,413,980	\$ 1,317,442	\$ 0	\$ 3,731,422
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 622,347	\$ 0	\$ 0	\$ 622,347
			Classified	\$ 279,119	\$ 0	\$ 0	\$ 279,119
			Current Expenses	\$ 110,677	\$ 0	\$ 0	\$ 110,677
		17101 total		\$ 1,012,143	\$ 0	\$ 0	\$ 1,012,143
	17154	SPED Ppa Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			17154 total		\$ 0	\$ 0	\$ 0
	Gen-SPED			\$ 1,012,143	\$ 0	\$ 0	\$ 1,012,143
Federal	18902	ESEA Title I-Schools	Current Expenses	\$ 134,958	\$ 0	\$ 0	\$ 134,958
		18902 total		\$ 134,958	\$ 0	\$ 0	\$ 134,958
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 1,494	\$ 0	\$ 0	\$ 1,494
			18935 total		\$ 1,494	\$ 0	\$ 0
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			35913 total		\$ 0	\$ 0	\$ 0
	Federal			\$ 136,452	\$ 0	\$ 0	\$ 136,452
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
		35163 total		\$ 0	\$ 0	\$ 0	\$ 0
	Gen-Cent			\$ 0	\$ 0	\$ 0	\$ 0
Other	99993	Hq Learning - Possible Addtl WSF Funds	Current Expenses	\$ 0	\$ 0	\$ 5,000	\$ 5,000
			99993 total		\$ 0	\$ 0	\$ 5,000
	99994	Hq Workforce - Possible Addtl WSF Funds	Current Expenses	\$ 0	\$ 0	\$ 20,000	\$ 20,000
			99994 total		\$ 0	\$ 0	\$ 20,000
	99995	Effctv Oper - Possible Addtl WSF Funds	Current Expenses	\$ 0	\$ 0	\$ 12,000	\$ 12,000
			99995 total		\$ 0	\$ 0	\$ 12,000
	Other			\$ 0	\$ 0	\$ 37,000	\$ 37,000

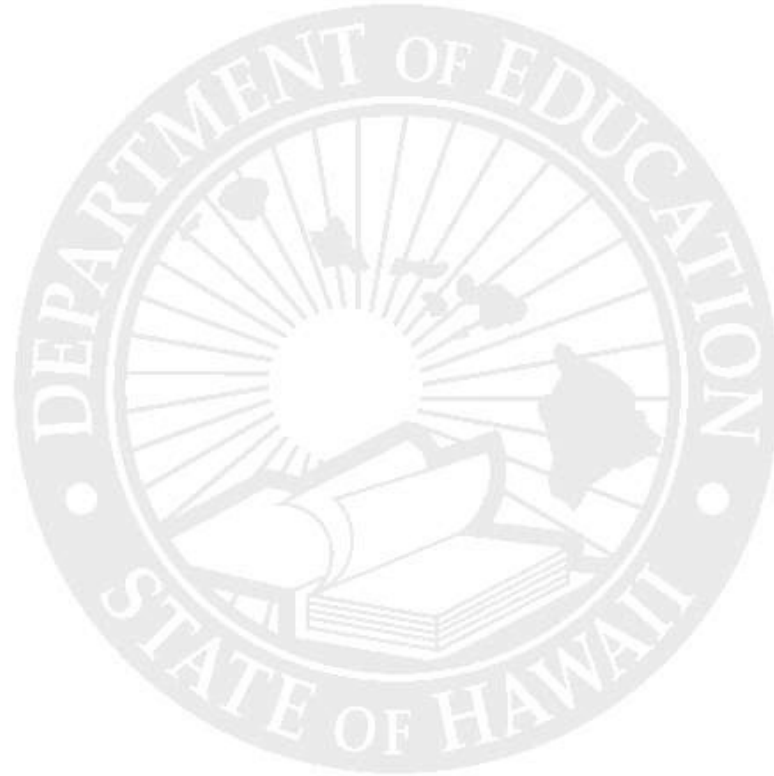


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Source of Funding	PrgmID	Program Description	Type	High-Quality Learning for All	Effective Operations	Possible Additional Funds	Total
Grand Total				\$ 3,562,575	\$ 1,317,442	\$ 37,000	\$ 4,917,017





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	