



Kapaa Middle 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	15954	WSF Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		15954 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	42101	WSF-Instruction	Certificated	\$ 1,836,683	\$ 0	\$ 0	\$ 0	\$ 1,836,683
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 43,560	\$ 0	\$ 0	\$ 43,560	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
			42101 total		\$ 1,880,243	\$ 0	\$ 0	\$ 0
	42102	WSF-EII	Certificated	\$ 75,896	\$ 0	\$ 0	\$ 0	\$ 75,896
			Casual/Hourly	\$ 602	\$ 0	\$ 0	\$ 0	
			42102 total		\$ 76,498	\$ 0	\$ 0	\$ 0
	42103	WSF-Instructional Support	Current Expenses	\$ 2,100	\$ 0	\$ 0	\$ 0	\$ 2,100
			42103 total		\$ 2,100	\$ 0	\$ 0	\$ 0
	42104	WSF-Student Services	Certificated	\$ 151,792	\$ 0	\$ 0	\$ 0	\$ 151,792
			Classified	\$ 39,169	\$ 0	\$ 0	\$ 0	
			Casual/Hourly	\$ 33,075	\$ 0	\$ 0	\$ 33,075	
			Current Expenses	\$ 5,000	\$ 0	\$ 0	\$ 5,000	
			42104 total		\$ 229,036	\$ 0	\$ 0	\$ 0
	42106	WSF-Enabling Activities I	Casual/Hourly	\$ 16,064	\$ 0	\$ 0	\$ 0	\$ 16,064
			Current Expenses	\$ 20,000	\$ 0	\$ 0	\$ 0	
			42106 total		\$ 36,064	\$ 0	\$ 0	\$ 0
42110	WSF-Enabling Activities V	Current Expenses	\$ 0	\$ 0	\$ 36,529	\$ 0	\$ 36,529	
		42110 total		\$ 0	\$ 0	\$ 36,529	\$ 0	\$ 36,529
42111	WSF-Enabling Activities Vi	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
		42111 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 480,732	\$ 0	\$ 480,732	
		Classified	\$ 0	\$ 0	\$ 334,707	\$ 0	\$ 334,707	
		Casual/Hourly	\$ 0	\$ 0	\$ 12,160	\$ 0	\$ 12,160	
		Current Expenses	\$ 0	\$ 0	\$ 96,465	\$ 0	\$ 96,465	



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Gen-WSF	42112	WSF-School Administration	Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			42112 total	\$ 0	\$ 0	\$ 924,064	\$ 0	\$ 924,064
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 286,355	\$ 0	\$ 286,355
			Casual/Hourly	\$ 0	\$ 0	\$ 48,960	\$ 0	\$ 48,960
			Current Expenses	\$ 0	\$ 0	\$ 39,125	\$ 0	\$ 39,125
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	42113 total	\$ 0	\$ 0	\$ 374,440	\$ 0	\$ 374,440		
	42114	WSF-Protocol Fund	Current Expenses	\$ 0	\$ 0	\$ 1,000	\$ 0	\$ 1,000
			42114 total	\$ 0	\$ 0	\$ 1,000	\$ 0	\$ 1,000
	Gen-WSF				\$ 2,223,941	\$ 0	\$ 1,336,033	\$ 0
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 622,347	\$ 0	\$ 0	\$ 0	\$ 622,347
			Classified	\$ 245,625	\$ 0	\$ 0	\$ 0	\$ 245,625
			Current Expenses	\$ 24,507	\$ 0	\$ 0	\$ 0	\$ 24,507
			17101 total	\$ 892,479	\$ 0	\$ 0	\$ 0	\$ 892,479
	Gen-SPED				\$ 892,479	\$ 0	\$ 0	\$ 0
Gen-Categ	16729	Summer Learning	Casual/Hourly	\$ 21,241	\$ 0	\$ 0	\$ 0	\$ 21,241
			16729 total	\$ 21,241	\$ 0	\$ 0	\$ 0	\$ 21,241
	Gen-Categ				\$ 21,241	\$ 0	\$ 0	\$ 0
Federal	18902	ESEA Title I-Schools	Casual/Hourly	\$ 8,963	\$ 0	\$ 0	\$ 0	\$ 8,963
			Current Expenses	\$ 90,340	\$ 0	\$ 0	\$ 0	\$ 90,340
			Equipment	\$ 26,361	\$ 0	\$ 0	\$ 0	\$ 26,361
			18902 total	\$ 125,664	\$ 0	\$ 0	\$ 0	\$ 125,664
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 1,344	\$ 0	\$ 0	\$ 0	\$ 1,344
			18935 total	\$ 1,344	\$ 0	\$ 0	\$ 0	\$ 1,344
	20657	Essa Title Ila Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			20657 total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	20698	Essa Title Ila Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			20698 total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



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Source of Funding	PrgmID	Program Description	Type	High-Quality Learning for All	High-Quality Workforce	Effective Operations	Possible Additional Funds	Total
Federal	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			\$ 127,008	\$ 0	\$ 0	\$ 0	\$ 127,008
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	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			35304 total			\$ 0	\$ 0	\$ 0
	Special			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other	99993	Hq Learning - Possible Addtl WSF Funds	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 31,886	\$ 31,886
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 5,000	\$ 5,000
	99993 total			\$ 0	\$ 0	\$ 0	\$ 36,886	\$ 36,886
	Other			\$ 0	\$ 0	\$ 0	\$ 36,886	\$ 36,886
Grand Total				\$ 3,264,669	\$ 0	\$ 1,336,033	\$ 36,886	\$ 4,637,588



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	

