



Kapaa Elem Financial Plan 2026-2027 Summary

FY2026-2027 Kapaa Elementary COMPREHENSIVE
FinPlan FINAL

Final Approved on: 2026-04-15 10:04:38.0

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	Classified	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
		15954 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
	42101	WSF-Instruction	Certificated		\$ 3,377,372	\$ 0	\$ 0	\$ 0	\$ 3,377,372
			Classified		\$ 48,492	\$ 0	\$ 0	\$ 0	\$ 48,492
			Casual/Hourly		\$ 90,728	\$ 0	\$ 0	\$ 0	\$ 90,728
			Current Expenses		\$ 110,651	\$ 0	\$ 0	\$ 0	\$ 110,651
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	42101 total				\$ 3,627,243	\$ 0	\$ 0	\$ 0	\$ 3,627,243
	42102	WSF-Ell	Certificated		\$ 75,896	\$ 0	\$ 0	\$ 0	\$ 75,896
			Casual/Hourly		\$ 43,674	\$ 0	\$ 0	\$ 0	\$ 43,674
			Current Expenses		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	42102 total				\$ 119,570	\$ 0	\$ 0	\$ 0	\$ 119,570
	42103	WSF-Instructional Support	Certificated		\$ 75,896	\$ 0	\$ 0	\$ 0	\$ 75,896
			Classified		\$ 29,521	\$ 0	\$ 0	\$ 0	\$ 29,521
			Current Expenses		\$ 2,100	\$ 0	\$ 0	\$ 0	\$ 2,100
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	42103 total				\$ 107,517	\$ 0	\$ 0	\$ 0	\$ 107,517
	42104	WSF-Student Services	Certificated		\$ 242,867	\$ 0	\$ 0	\$ 0	\$ 242,867
			Classified		\$ 216,432	\$ 0	\$ 0	\$ 0	\$ 216,432
			Casual/Hourly		\$ 9,408	\$ 0	\$ 0	\$ 0	\$ 9,408
			Current Expenses		\$ 1,500	\$ 0	\$ 0	\$ 0	\$ 1,500
	42104 total				\$ 470,207	\$ 0	\$ 0	\$ 0	\$ 470,207
	42106	WSF-Enabling Activities I	Casual/Hourly		\$ 15,262	\$ 0	\$ 0	\$ 0	\$ 15,262
42106 total					\$ 15,262	\$ 0	\$ 0	\$ 15,262	
42111	WSF-Enabling Activities Vi	Current Expenses		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
		42111 total				\$ 0	\$ 0	\$ 0	\$ 0
42112	WSF-School Administration	Certificated		\$ 0	\$ 0	\$ 381,279	\$ 0	\$ 381,279	
		Classified		\$ 0	\$ 0	\$ 271,276	\$ 0	\$ 271,276	
		Casual/Hourly		\$ 0	\$ 0	\$ 77,760	\$ 0	\$ 77,760	



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Gen-WSF	42112	WSF-School Administration	Current Expenses	\$ 0	\$ 0	\$ 99,400	\$ 0	\$ 99,400	
			Equipment	\$ 0	\$ 0	\$ 1,000	\$ 0	\$ 1,000	
		42112 total			\$ 0	\$ 0	\$ 830,715	\$ 0	\$ 830,715
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 381,395	\$ 0	\$ 381,395	
			Casual/Hourly	\$ 0	\$ 0	\$ 51,840	\$ 0	\$ 51,840	
			Current Expenses	\$ 0	\$ 0	\$ 48,645	\$ 0	\$ 48,645	
			Equipment	\$ 0	\$ 0	\$ 2,000	\$ 0	\$ 2,000	
		42113 total			\$ 0	\$ 0	\$ 483,880	\$ 0	\$ 483,880
	42114	WSF-Protocol Fund	Current Expenses	\$ 0	\$ 0	\$ 1,000	\$ 0	\$ 1,000	
			42114 total			\$ 0	\$ 0	\$ 1,000	\$ 0
	Gen-WSF				\$ 4,339,799	\$ 0	\$ 1,315,595	\$ 0	\$ 5,655,394
	Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 1,191,567	\$ 0	\$ 0	\$ 0	\$ 1,191,567
Classified				\$ 547,073	\$ 0	\$ 0	\$ 0	\$ 547,073	
Current Expenses				-\$ 13,444	\$ 0	\$ 0	\$ 0	-\$ 13,444	
17101 total				\$ 1,725,196	\$ 0	\$ 0	\$ 0	\$ 1,725,196	
17154		SPED Ppa Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
			17154 total			\$ 0	\$ 0	\$ 0	\$ 0
Gen-SPED				\$ 1,725,196	\$ 0	\$ 0	\$ 0	\$ 1,725,196	
Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 38,066	\$ 0	\$ 0	\$ 0	\$ 38,066	
			16807 total			\$ 38,066	\$ 0	\$ 0	\$ 0
	Gen-Categ				\$ 38,066	\$ 0	\$ 0	\$ 0	\$ 38,066
Federal	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
			18085 total			\$ 0	\$ 0	\$ 0	\$ 0
	18902	ESEA Title I-Schools	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 229,378	\$ 0	\$ 0	\$ 0	\$ 229,378	
			Equipment	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 50,000	
	18902 total			\$ 279,378	\$ 0	\$ 0	\$ 0	\$ 279,378	
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 2,988	\$ 0	\$ 0	\$ 0	\$ 2,988	
			18935 total			\$ 2,988	\$ 0	\$ 0	\$ 2,988



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Federal	20657	Essa Title Ila Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
		20657 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
	20697	Essa Title Ila Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
		20697 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	
	Federal				\$ 282,366	\$ 0	\$ 0	\$ 0	\$ 282,366
	Gen-Cent	10301	Preschool Classroom	Certificated	\$ 151,792	\$ 0	\$ 0	\$ 0	\$ 151,792
				Classified	\$ 89,318	\$ 0	\$ 0	\$ 0	\$ 89,318
10301 total				\$ 241,110	\$ 0	\$ 0	\$ 0	\$ 241,110	
Gen-Cent				\$ 241,110	\$ 0	\$ 0	\$ 0	\$ 241,110	
Special	16350	Summer School - Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
		16350 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
	Special				\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other	99993	Hq Learning - Possible Addtl WSF Funds	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 14,417	\$ 14,417	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 2,500	\$ 2,500	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 43,500	\$ 43,500	
		99993 total		\$ 0	\$ 0	\$ 0	\$ 60,417	\$ 60,417	
	99994	Hq Workforce - Possible Addtl WSF Funds	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 602	\$ 602	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 10,500	\$ 10,500	
		99994 total		\$ 0	\$ 0	\$ 0	\$ 11,102	\$ 11,102	
	99995	Effctv Oper - Possible Addtl WSF Funds	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 12,000	\$ 12,000	
			99995 total		\$ 0	\$ 0	\$ 0	\$ 12,000	\$ 12,000
	Other				\$ 0	\$ 0	\$ 0	\$ 83,519	\$ 83,519
Rev Fund	45004	After School	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
		45004 total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
	Rev Fund				\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 6,626,537	\$ 0	\$ 1,315,595	\$ 83,519	\$ 8,025,651	



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	

