



Kapaa High
Financial Plan 2025-2026
Summary

FY2025-2026 Kapaa High School COMPREHENSIVE
FinPlan FINAL

Final Approved on: 2025-04-15 07:01:29.0

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	\$ 3,923,823	\$ 0	\$ 0	\$ 3,923,823
			Classified	\$ 44,659	\$ 0	\$ 0	\$ 44,659
			Casual/Hourly	\$ 101,081	\$ 0	\$ 0	\$ 101,081
			Current Expenses	\$ 173,332	\$ 0	\$ 0	\$ 173,332
			Equipment	\$ 30,000	\$ 0	\$ 0	\$ 30,000
		42101 total		\$ 4,272,895	\$ 0	\$ 0	\$ 4,272,895
	42102	WSF-Ell	Certificated	\$ 37,948	\$ 0	\$ 0	\$ 37,948
			Casual/Hourly	\$ 11,952	\$ 0	\$ 0	\$ 11,952
		42102 total		\$ 49,900	\$ 0	\$ 0	\$ 49,900
	42103	WSF-Instructional Support	Classified	\$ 19,681	\$ 0	\$ 0	\$ 19,681
			42103 total		\$ 19,681	\$ 0	\$ 19,681
	42104	WSF-Student Services	Certificated	\$ 394,659	\$ 0	\$ 0	\$ 394,659
			Classified	\$ 19,585	\$ 0	\$ 0	\$ 19,585
			Casual/Hourly	\$ 19,342	\$ 0	\$ 0	\$ 19,342
			Current Expenses	\$ 30,000	\$ 0	\$ 0	\$ 30,000
		42104 total		\$ 463,586	\$ 0	\$ 0	\$ 463,586
	42105	WSF-Student Body Activities	Certificated	\$ 199,491	\$ 0	\$ 0	\$ 199,491
			42105 total		\$ 199,491	\$ 0	\$ 199,491
	42106	WSF-Enabling Activities I	Current Expenses	\$ 125,175	\$ 0	\$ 0	\$ 125,175
			42106 total		\$ 125,175	\$ 0	\$ 125,175
	42107	WSF-Enabling Activities II	Casual/Hourly	\$ 19,401	\$ 0	\$ 0	\$ 19,401
			42107 total		\$ 19,401	\$ 0	\$ 19,401
	42112	WSF-School Administration	Certificated	\$ 0	\$ 486,559	\$ 0	\$ 486,559
			Classified	\$ 0	\$ 286,215	\$ 0	\$ 286,215
			Current Expenses	\$ 0	\$ 46,298	\$ 0	\$ 46,298
		42112 total		\$ 0	\$ 819,072	\$ 0	\$ 819,072



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Gen-WSF	42113	WSF-School Facility Services	Classified	\$ 0	\$ 508,932	\$ 0	\$ 508,932
			Casual/Hourly	\$ 0	\$ 40,320	\$ 0	\$ 40,320
			Current Expenses	\$ 0	\$ 47,375	\$ 0	\$ 47,375
			Equipment	\$ 0	\$ 1,000	\$ 0	\$ 1,000
		42113 total			\$ 0	\$ 597,627	\$ 0
	42115	WSF-Cte	Certificated	\$ 379,480	\$ 0	\$ 0	\$ 379,480
			Casual/Hourly	\$ 28,669	\$ 0	\$ 0	\$ 28,669
		42115 total			\$ 408,149	\$ 0	\$ 0
	Gen-WSF			\$ 5,558,278	\$ 1,416,699	\$ 0	\$ 6,974,977
	Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 1,168,798	\$ 0	\$ 0
Classified				\$ 435,425	\$ 0	\$ 0	\$ 435,425
Current Expenses				-\$ 2,081	\$ 0	\$ 0	-\$ 2,081
17101 total			\$ 1,602,142	\$ 0	\$ 0	\$ 1,602,142	
17154		SPED Ppa Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			17154 total			\$ 0	\$ 0
Gen-SPED			\$ 1,602,142	\$ 0	\$ 0	\$ 1,602,142	
Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 151,792	\$ 0	\$ 0	\$ 151,792
			15849 total			\$ 151,792	\$ 0
	16158	JROTC	Certificated	\$ 219,700	\$ 0	\$ 0	\$ 219,700
			16158 total			\$ 219,700	\$ 0
	18864	Alternative Programs	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			18864 total			\$ 0	\$ 0
	27480	Athletic Trainers	Classified	\$ 140,318	\$ 0	\$ 0	\$ 140,318
			27480 total			\$ 140,318	\$ 0
	Gen-Categ			\$ 511,810	\$ 0	\$ 0	\$ 511,810
Federal	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			35913 total			\$ 0	\$ 0
	Federal			\$ 0	\$ 0	\$ 0	\$ 0



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Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
		35163 total			\$ 0	\$ 0	\$ 0
	Gen-Cent			\$ 0	\$ 0	\$ 0	\$ 0
Other	99995	Effctv Oper - Possible Addtl WSF Funds	Current Expenses	\$ 0	\$ 0	\$ 20,000	\$ 20,000
		99995 total			\$ 0	\$ 0	\$ 20,000
	Other			\$ 0	\$ 0	\$ 20,000	\$ 20,000
Grand Total				\$ 7,672,230	\$ 1,416,699	\$ 20,000	\$ 9,108,929



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	