



# Kapaa High 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	Classified	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>15954 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	42101	WSF-Instruction	Certificated		\$ 3,658,187	\$ 0	\$ 0	\$ 0	\$ 3,658,187
			Classified		\$ 44,659	\$ 0	\$ 0	\$ 0	\$ 44,659
			Casual/Hourly		\$ 101,081	\$ 0	\$ 0	\$ 0	\$ 101,081
			Current Expenses		\$ 158,252	\$ 0	\$ 0	\$ 0	\$ 158,252
			Equipment		\$ 25,000	\$ 0	\$ 0	\$ 0	\$ 25,000
	<b>42101 total</b>				<b>\$ 3,987,179</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 3,987,179</b>
	42102	WSF-Ell	Certificated		\$ 37,948	\$ 0	\$ 0	\$ 0	\$ 37,948
			Casual/Hourly		\$ 11,979	\$ 0	\$ 0	\$ 0	\$ 11,979
			<b>42102 total</b>				<b>\$ 49,927</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42103	WSF-Instructional Support	Classified		\$ 19,681	\$ 0	\$ 0	\$ 0	\$ 19,681
			<b>42103 total</b>				<b>\$ 19,681</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42104	WSF-Student Services	Certificated		\$ 394,659	\$ 0	\$ 0	\$ 0	\$ 394,659
			Classified		\$ 19,585	\$ 0	\$ 0	\$ 0	\$ 19,585
			Casual/Hourly		\$ 19,342	\$ 0	\$ 0	\$ 0	\$ 19,342
			Current Expenses		\$ 30,000	\$ 0	\$ 0	\$ 0	\$ 30,000
	<b>42104 total</b>				<b>\$ 463,586</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 463,586</b>
	42105	WSF-Student Body Activities	Certificated		\$ 283,072	\$ 0	\$ 0	\$ 0	\$ 283,072
			<b>42105 total</b>				<b>\$ 283,072</b>	<b>\$ 0</b>	<b>\$ 0</b>
42106	WSF-Enabling Activities I	Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
		Current Expenses		\$ 114,346	\$ 0	\$ 0	\$ 0	\$ 114,346	
		<b>42106 total</b>				<b>\$ 114,346</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 114,346</b>
42107	WSF-Enabling Activities II	Casual/Hourly		\$ 20,080	\$ 0	\$ 0	\$ 0	\$ 20,080	
		<b>42107 total</b>				<b>\$ 20,080</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 20,080</b>
42110	WSF-Enabling Activities V	Current Expenses		\$ 0	\$ 0	-\$ 154,000	\$ 0	-\$ 154,000	
		<b>42110 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>-\$ 154,000</b>	
42112	WSF-School Administration	Certificated		\$ 0	\$ 0	\$ 486,559	\$ 0	\$ 486,559	
		Classified		\$ 0	\$ 0	\$ 325,384	\$ 0	\$ 325,384	



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Gen-WSF	42112	WSF-School Administration	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 59,397	\$ 0	\$ 59,397	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>42112 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 871,340</b>	<b>\$ 0</b>	<b>\$ 871,340</b>
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 508,932	\$ 0	\$ 508,932	
			Casual/Hourly	\$ 0	\$ 0	\$ 46,080	\$ 0	\$ 46,080	
			Current Expenses	\$ 0	\$ 0	\$ 47,375	\$ 0	\$ 47,375	
			Equipment	\$ 0	\$ 0	\$ 1,000	\$ 0	\$ 1,000	
		<b>42113 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 603,387</b>	<b>\$ 0</b>	<b>\$ 603,387</b>
	42115	WSF-Cte	Certificated	\$ 379,480	\$ 0	\$ 0	\$ 0	\$ 379,480	
			Casual/Hourly	\$ 28,669	\$ 0	\$ 0	\$ 0	\$ 28,669	
		<b>42115 total</b>			<b>\$ 408,149</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 408,149</b>
	<b>Gen-WSF</b>				<b>\$ 5,346,020</b>	<b>\$ 0</b>	<b>\$ 1,320,727</b>	<b>\$ 0</b>	<b>\$ 6,666,747</b>
	Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 1,168,798	\$ 0	\$ 0	\$ 0	\$ 1,168,798
				Classified	\$ 435,425	\$ 0	\$ 0	\$ 0	\$ 435,425
Current Expenses				-\$ 15,841	\$ 0	\$ 0	\$ 0	-\$ 15,841	
<b>17101 total</b>			<b>\$ 1,588,382</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,588,382</b>		
<b>Gen-SPED</b>				<b>\$ 1,588,382</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,588,382</b>	
Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 151,792	\$ 0	\$ 0	\$ 0	\$ 151,792	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>15849 total</b>			<b>\$ 151,792</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 151,792</b>
	16158	JROTC	Certificated	\$ 219,700	\$ 0	\$ 0	\$ 0	\$ 219,700	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>16158 total</b>			<b>\$ 219,700</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 219,700</b>
	16817	Early College	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>16817 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	27100	Athletics-Salary	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>27100 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>



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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	
Gen-Categ	27400	Athletics-Supplies & Equip	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>27400 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	27480	Athletic Trainers	Classified	\$ 140,318	\$ 0	\$ 0	\$ 0	\$ 0	\$ 140,318
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>27480 total</b>			<b>\$ 140,318</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 140,318</b>
	<b>Gen-Categ</b>				<b>\$ 511,810</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 511,810</b>
	Federal	20657	Essa Title Iia Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
				<b>20657 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
20698		Essa Title Iia Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>20698 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
35913		Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
			Casual/Hourly	\$ 0	\$ 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>	<b>\$ 0</b>	
Gen-Cent		35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
				Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	<b>35163 total</b>			<b>\$ 0</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>	<b>\$ 0</b>
Special	16350	Summer School - Special Fund	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>16350 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>35304 total</b>		<b>\$ 0</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>\$ 0</b>	



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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
Trust	16840	Nolan Foundation Grant	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	<b>16840 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	<b>Trust</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Other	99995	Effctv Oper - Possible Addtl WSF Funds	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 20,000	\$ 20,000
			<b>99995 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 20,000</b>
	<b>Other</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>
Inter Xfer	16355	Driver and Traffic Safety Education	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
			<b>16355 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	<b>Inter Xfer</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Grand Total</b>				<b>\$ 7,446,212</b>	<b>\$ 0</b>	<b>\$ 1,320,727</b>	<b>\$ 20,000</b>	<b>\$ 8,786,939</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	

