



Helemano Elem Financial Plan 2026-2027 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2026-04-09 18:02:03.0

| Source of Funding | PrgmID | Program Description | Type | High-Quality Learning for All | High-Quality Workforce | Effective Operations | Total | |
|-------------------|--------------------|------------------------------|------------------|-------------------------------|------------------------|----------------------|-------------------|---------------------|
| Gen-WSF | 42101 | WSF-Instruction | Certificated | \$ 2,276,880 | \$ 0 | \$ 0 | \$ 2,276,880 | |
| | | | Classified | \$ 200,966 | \$ 0 | \$ 0 | \$ 200,966 | |
| | | | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | | | Current Expenses | \$ 37,244 | \$ 0 | \$ 0 | \$ 37,244 | |
| | | | Equipment | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | 42101 total | | | | \$ 2,515,090 | \$ 0 | \$ 0 | \$ 2,515,090 |
| | 42102 | WSF-Ell | Certificated | \$ 75,896 | \$ 0 | \$ 0 | \$ 75,896 | |
| | | | | 42102 total | | | | \$ 75,896 |
| | 42103 | WSF-Instructional Support | Certificated | \$ 75,896 | \$ 0 | \$ 0 | \$ 75,896 | |
| | | | | 42103 total | | | | \$ 75,896 |
| | 42104 | WSF-Student Services | Certificated | \$ 242,867 | \$ 0 | \$ 0 | \$ 242,867 | |
| | | | | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | | 42104 total | | | | \$ 242,867 |
| | 42105 | WSF-Student Body Activities | Casual/Hourly | \$ 16,873 | \$ 0 | \$ 0 | \$ 16,873 | |
| | | | | 42105 total | | | | \$ 16,873 |
| | 42112 | WSF-School Administration | | Certificated | \$ 0 | \$ 0 | \$ 256,181 | \$ 256,181 |
| | | | | Classified | \$ 0 | \$ 0 | \$ 163,561 | \$ 163,561 |
| | | | | Current Expenses | \$ 0 | \$ 0 | \$ 99,090 | \$ 99,090 |
| | | | | Equipment | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | | 42112 total | | | | \$ 0 |
| | 42113 | WSF-School Facility Services | | Classified | \$ 0 | \$ 0 | \$ 150,057 | \$ 150,057 |
| | | | | Casual/Hourly | \$ 0 | \$ 0 | \$ 35,420 | \$ 35,420 |
| | | | | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | | 42113 total | | | | \$ 0 |
| | 42114 | WSF-Protocol Fund | Current Expenses | \$ 0 | \$ 0 | \$ 1,000 | \$ 1,000 | |
| | | | | 42114 total | | | | \$ 0 |
| | Gen-WSF | | | | \$ 2,926,622 | \$ 0 | \$ 705,309 | \$ 3,631,931 |



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|--------------------|---------------------------------------|----------------------------------------|--------------------|-------------------------------|------------------------|----------------------|---------------------|---------------------|
| Gen-SPED | 17101 | SPED Ppa - Instruction | Certificated | \$ 986,648 | \$ 0 | \$ 0 | \$ 986,648 | |
| | | | Classified | \$ 446,590 | \$ 0 | \$ 0 | \$ 446,590 | |
| | | | Current Expenses | \$ 30,609 | \$ 0 | \$ 0 | \$ 30,609 | |
| | 17101 total | | | | \$ 1,463,847 | \$ 0 | \$ 0 | \$ 1,463,847 |
| Gen-SPED | | | | \$ 1,463,847 | \$ 0 | \$ 0 | \$ 1,463,847 | |
| Federal | 18055 | Essa Assessment | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | | | 18055 total | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | 18902 | ESEA Title I-Schools | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | | | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | | | Equipment | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | 18902 total | | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | 18935 | ESEA Title I-Parent Engagement | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | | | 18935 total | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | 20657 | Essa Title Ila Targeted Prof Dev | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | | | 20657 total | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | 20698 | Essa Title Ila Support New Tchr & Prin | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | | | 20698 total | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | 35913 | Sch Prgm Food Services | Classified | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| | | | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| 35913 total | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 | | |
| 52063 | Comprehensive Literacy State Dev Prog | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 | | |
| | | 52063 total | \$ 0 | \$ 0 | \$ 0 | \$ 0 | | |
| Federal | | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| Gen-Cent | 10301 | Preschool Classroom | Certificated | \$ 75,896 | \$ 0 | \$ 0 | \$ 75,896 | |
| | | | Classified | \$ 44,659 | \$ 0 | \$ 0 | \$ 44,659 | |
| | | | 10301 total | \$ 120,555 | \$ 0 | \$ 0 | \$ 120,555 | |



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|--------------------|--------------------|----------------------------|--------------------|-------------------------------|------------------------|----------------------|---------------------|
| Gen-Cent | 35163 | Food Services-General Fund | Classified | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | Casual/Hourly | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | 35163 total | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Gen-Cent | | | | \$ 120,555 | \$ 0 | \$ 0 | \$ 120,555 |
| Special | 35304 | Food Services-Special Fund | Current Expenses | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | 35304 total | | | \$ 0 | \$ 0 |
| | Special | | | | \$ 0 | \$ 0 | \$ 0 |
| Grand Total | | | | \$ 4,511,024 | \$ 0 | \$ 705,309 | \$ 5,216,333 |





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 | |

