



**Eleele Elem**  
**Financial Plan 2025-2026**  
**Summary**

FY2025-2026 Eleele Elementary COMPREHENSIVE  
FinPlan FINAL

Final Approved on: 2025-04-15 07:05:01.0

| 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         |
|                   | 42101   | WSF-Instruction              | Certificated     | \$ 1,669,712                  | \$ 0                 | \$ 0                      | \$ 1,669,712 |
|                   |         |                              | Casual/Hourly    | \$ 65,686                     | \$ 0                 | \$ 0                      | \$ 65,686    |
|                   |         |                              | Current Expenses | \$ 43,801                     | \$ 0                 | \$ 0                      | \$ 43,801    |
|                   |         |                              | Equipment        | \$ 19,000                     | \$ 0                 | \$ 0                      | \$ 19,000    |
|                   |         | 42101 total                  |                  |                               | \$ 1,798,199         | \$ 0                      | \$ 0         |
|                   | 42102   | WSF-EII                      | Certificated     | \$ 75,896                     | \$ 0                 | \$ 0                      | \$ 75,896    |
|                   |         |                              | Casual/Hourly    | \$ 20,703                     | \$ 0                 | \$ 0                      | \$ 20,703    |
|                   |         | 42102 total                  |                  |                               | \$ 96,599            | \$ 0                      | \$ 0         |
|                   | 42103   | WSF-Instructional Support    | Current Expenses | \$ 3,200                      | \$ 0                 | \$ 0                      | \$ 3,200     |
|                   |         |                              | 42103 total      |                               |                      | \$ 3,200                  | \$ 0         |
|                   | 42104   | WSF-Student Services         | Certificated     | \$ 166,971                    | \$ 0                 | \$ 0                      | \$ 166,971   |
|                   |         |                              | Classified       | \$ 96,366                     | \$ 0                 | \$ 0                      | \$ 96,366    |
|                   |         |                              | Current Expenses | \$ 500                        | \$ 0                 | \$ 0                      | \$ 500       |
|                   |         | 42104 total                  |                  |                               | \$ 263,837           | \$ 0                      | \$ 0         |
|                   | 42106   | WSF-Enabling Activities I    | Casual/Hourly    | \$ 8,924                      | \$ 0                 | \$ 0                      | \$ 8,924     |
|                   |         |                              | 42106 total      |                               |                      | \$ 8,924                  | \$ 0         |
|                   | 42112   | WSF-School Administration    | Certificated     | \$ 0                          | \$ 137,555           | \$ 0                      | \$ 137,555   |
|                   |         |                              | Classified       | \$ 0                          | \$ 192,938           | \$ 0                      | \$ 192,938   |
|                   |         |                              | Casual/Hourly    | \$ 0                          | \$ 26,460            | \$ 0                      | \$ 26,460    |
|                   |         |                              | Current Expenses | \$ 0                          | \$ 27,601            | \$ 0                      | \$ 27,601    |
|                   |         | 42112 total                  |                  |                               | \$ 0                 | \$ 384,554                | \$ 0         |
|                   | 42113   | WSF-School Facility Services | Classified       | \$ 0                          | \$ 200,076           | \$ 0                      | \$ 200,076   |
|                   |         |                              | Casual/Hourly    | \$ 0                          | \$ 21,280            | \$ 0                      | \$ 21,280    |
|                   |         |                              | Current Expenses | \$ 0                          | \$ 12,600            | \$ 0                      | \$ 12,600    |
|                   |         | 42113 total                  |                  |                               | \$ 0                 | \$ 233,956                | \$ 0         |
|                   | 42114   | WSF-Protocol Fund            | Current Expenses | \$ 0                          | \$ 1,000             | \$ 0                      | \$ 1,000     |
|                   |         |                              | 42114 total      |                               |                      | \$ 0                      | \$ 1,000     |
|                   | Gen-WSF |                              |                  |                               | \$ 2,170,759         | \$ 619,510                | \$ 0         |



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| Gen-SPED          | 17101    | SPED Ppa - Instruction                 | Certificated        | \$ 470,555                    | \$ 0                 | \$ 0                      | \$ 470,555 |
|                   |          |                                        | Classified          | \$ 223,295                    | \$ 0                 | \$ 0                      | \$ 223,295 |
|                   |          |                                        | Current Expenses    | -\$ 33,494                    | \$ 0                 | \$ 0                      | -\$ 33,494 |
|                   |          | 17101 total                            |                     | \$ 660,356                    | \$ 0                 | \$ 0                      | \$ 660,356 |
|                   | 17154    | SPED Ppa Adjustment                    | Certificated        | \$ 0                          | \$ 0                 | \$ 0                      | \$ 0       |
|                   |          | 17154 total                            |                     | \$ 0                          | \$ 0                 | \$ 0                      | \$ 0       |
|                   | Gen-SPED |                                        |                     | \$ 660,356                    | \$ 0                 | \$ 0                      | \$ 660,356 |
| Federal           | 18085    | Essa Title III Language Instruction    | Casual/Hourly       | \$ 6,253                      | \$ 0                 | \$ 0                      | \$ 6,253   |
|                   |          | 18085 total                            |                     | \$ 6,253                      | \$ 0                 | \$ 0                      | \$ 6,253   |
|                   | 18902    | ESEA Title I-Schools                   | Casual/Hourly       | \$ 14,440                     | \$ 0                 | \$ 0                      | \$ 14,440  |
|                   |          |                                        | Current Expenses    | \$ 86,914                     | \$ 0                 | \$ 0                      | \$ 86,914  |
|                   |          | 18902 total                            |                     | \$ 101,354                    | \$ 0                 | \$ 0                      | \$ 101,354 |
|                   | 18935    | ESEA Title I-Parent Engagement         | Current Expenses    | \$ 1,122                      | \$ 0                 | \$ 0                      | \$ 1,122   |
|                   |          | 18935 total                            |                     | \$ 1,122                      | \$ 0                 | \$ 0                      | \$ 1,122   |
|                   | 35913    | Sch Prgm Food Services                 | Classified          | \$ 0                          | \$ 0                 | \$ 0                      | \$ 0       |
|                   |          | 35913 total                            |                     | \$ 0                          | \$ 0                 | \$ 0                      | \$ 0       |
|                   | 99996    | Hq Learning - Possible Supplmntl Funds | Casual/Hourly       | \$ 0                          | \$ 0                 | \$ 13,771                 | \$ 13,771  |
|                   |          |                                        | Current Expenses    | \$ 0                          | \$ 0                 | \$ 4,031                  | \$ 4,031   |
|                   |          | 99996 total                            |                     | \$ 0                          | \$ 0                 | \$ 17,802                 | \$ 17,802  |
|                   | Federal  |                                        |                     | \$ 108,729                    | \$ 0                 | \$ 17,802                 | \$ 126,531 |
|                   | Gen-Cent | 10301                                  | Preschool Classroom | Certificated                  | \$ 75,896            | \$ 0                      | \$ 0       |
| Classified        |          |                                        |                     | \$ 44,659                     | \$ 0                 | \$ 0                      | \$ 44,659  |
| 10301 total       |          |                                        | \$ 120,555          | \$ 0                          | \$ 0                 | \$ 120,555                |            |
| 35163             |          | Food Services-General Fund             | Classified          | \$ 0                          | \$ 0                 | \$ 0                      | \$ 0       |
|                   |          | 35163 total                            |                     | \$ 0                          | \$ 0                 | \$ 0                      | \$ 0       |
| Gen-Cent          |          |                                        | \$ 120,555          | \$ 0                          | \$ 0                 | \$ 120,555                |            |

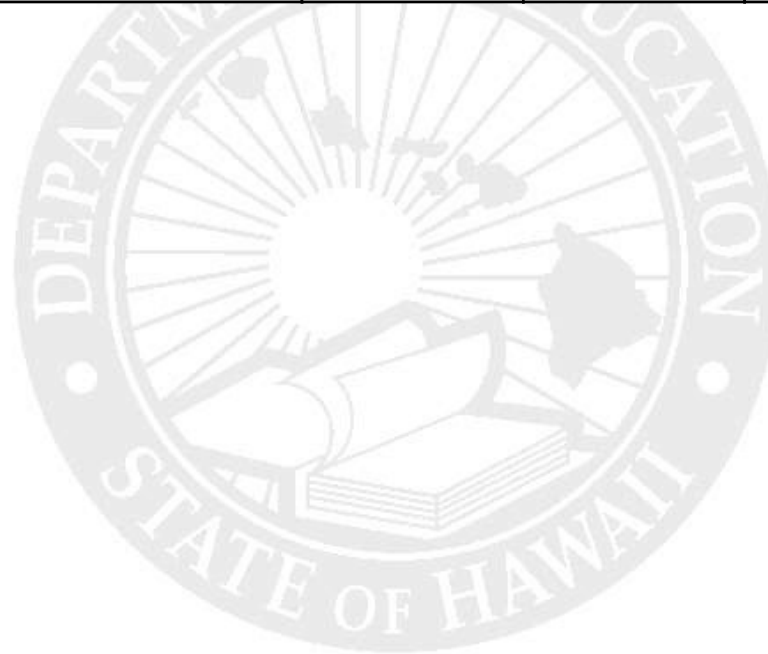


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| Other             | 99993  | Hq Learning - Possible Addtl WSF Funds | Casual/Hourly | \$ 0                          | \$ 0                 | \$ 18,612                 | \$ 18,612    |
|                   |        | 99993 total                            |               | \$ 0                          | \$ 0                 | \$ 18,612                 | \$ 18,612    |
|                   | Other  |                                        |               | \$ 0                          | \$ 0                 | \$ 18,612                 | \$ 18,612    |
| Grand Total       |        |                                        |               | \$ 3,060,399                  | \$ 619,510           | \$ 36,414                 | \$ 3,716,323 |





# 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     |                                            |