



Palisades Elem Financial Plan 2024-2025 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2024-04-15 08:42:21.0

Source of Funding	PrgmID	Program Description	Type	High-Quality Learning for All	High-Quality Workforce	Effective Operations	Total
Gen-WSF	15954	WSF Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
		15954 total		\$ 0	\$ 0	\$ 0	\$ 0
	42101	WSF-Instruction	Certificated	\$ 1,319,580	\$ 0	\$ 0	\$ 1,319,580
			Casual/Hourly	\$ 119,040	\$ 0	\$ 0	\$ 119,040
			Current Expenses	\$ 116,730	\$ 0	\$ 0	\$ 116,730
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	42101 total		\$ 1,555,350	\$ 0	\$ 0	\$ 1,555,350	
	42102	WSF-EII	Casual/Hourly	\$ 48,588	\$ 0	\$ 0	\$ 48,588
			42102 total		\$ 48,588	\$ 0	\$ 0
	42104	WSF-Student Services	Certificated	\$ 158,348	\$ 0	\$ 0	\$ 158,348
			Classified	\$ 38,678	\$ 0	\$ 0	\$ 38,678
			Casual/Hourly	\$ 29,000	\$ 0	\$ 0	\$ 29,000
			42104 total		\$ 226,026	\$ 0	\$ 0
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 232,459	\$ 232,459
			Classified	\$ 0	\$ 0	\$ 161,578	\$ 161,578
			Current Expenses	\$ 0	\$ 0	\$ 70,000	\$ 70,000
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	42112 total		\$ 0	\$ 0	\$ 464,037	\$ 464,037	
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 144,531	\$ 144,531
			Casual/Hourly	\$ 0	\$ 0	\$ 30,000	\$ 30,000
Current Expenses			\$ 0	\$ 0	\$ 20,000	\$ 20,000	
42113 total			\$ 0	\$ 0	\$ 194,531	\$ 194,531	
Gen-WSF				\$ 1,829,964	\$ 0	\$ 658,568	\$ 2,488,532
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 197,937	\$ 0	\$ 0	\$ 197,937
			Classified	\$ 232,068	\$ 0	\$ 0	\$ 232,068
			Casual/Hourly	\$ 23,936	\$ 0	\$ 0	\$ 23,936
			Current Expenses	\$ 2,569	\$ 0	\$ 0	\$ 2,569
	17101 total		\$ 456,510	\$ 0	\$ 0	\$ 456,510	
Gen-SPED				\$ 456,510	\$ 0	\$ 0	\$ 456,510



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Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
	16807 total			\$ 0	\$ 0	\$ 0	\$ 0
	Gen-Categ			\$ 0	\$ 0	\$ 0	\$ 0
Federal	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			18085 total			\$ 0	\$ 0
	20657	Essa Title IIa Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			20657 total			\$ 0	\$ 0
	20696	Essa Title IIa Assist Nhtq to Hqt	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			20696 total			\$ 0	\$ 0
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			35913 total			\$ 0	\$ 0
	52063	Comprehensive Literacy State Dev Prog	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
52063 total			\$ 0	\$ 0	\$ 0	\$ 0	
Federal			\$ 0	\$ 0	\$ 0	\$ 0	
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			35163 total			\$ 0	\$ 0
	Gen-Cent			\$ 0	\$ 0	\$ 0	\$ 0
Special	35304	Food Services-Special Fund	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			35304 total			\$ 0	\$ 0
	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			37307 total			\$ 0	\$ 0
Special			\$ 0	\$ 0	\$ 0	\$ 0	
Grand Total				\$ 2,286,474	\$ 0	\$ 658,568	\$ 2,945,042



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	

