



Palisades Elem

Financial Plan 2025-2026

Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2025-04-14 17:28:13.0

Source of Funding	PrgmID	Program Description	Type	High-Quality Learning for All	Effective Operations	Total
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 1,442,024	\$ 0	\$ 1,442,024
			Casual/Hourly	\$ 117,696	\$ 0	\$ 117,696
			Current Expenses	\$ 120,633	\$ 0	\$ 120,633
		42101 total		\$ 1,680,353	\$ 0	\$ 1,680,353
	42102	WSF-Ell	Casual/Hourly	\$ 34,944	\$ 0	\$ 34,944
		42102 total		\$ 34,944	\$ 0	\$ 34,944
	42104	WSF-Student Services	Certificated	\$ 182,150	\$ 0	\$ 182,150
			Classified	\$ 44,659	\$ 0	\$ 44,659
			Casual/Hourly	\$ 23,800	\$ 0	\$ 23,800
		42104 total		\$ 250,609	\$ 0	\$ 250,609
	42112	WSF-School Administration	Certificated	\$ 0	\$ 256,181	\$ 256,181
			Classified	\$ 0	\$ 143,977	\$ 143,977
			Current Expenses	\$ 0	\$ 103,000	\$ 103,000
		42112 total		\$ 0	\$ 503,158	\$ 503,158
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 150,057	\$ 150,057
			Casual/Hourly	\$ 0	\$ 19,600	\$ 19,600
			Current Expenses	\$ 0	\$ 20,000	\$ 20,000
		42113 total		\$ 0	\$ 189,657	\$ 189,657
	Gen-WSF			\$ 1,965,906	\$ 692,815	\$ 2,658,721
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 227,688	\$ 0	\$ 227,688
			Classified	\$ 290,284	\$ 0	\$ 290,284
			Casual/Hourly	\$ 2,633	\$ 0	\$ 2,633
		Current Expenses	\$ 14	\$ 0	\$ 14	
	17101 total		\$ 520,619	\$ 0	\$ 520,619	
	Gen-SPED			\$ 520,619	\$ 0	\$ 520,619
Federal	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0
		35913 total		\$ 0	\$ 0	\$ 0
	Federal			\$ 0	\$ 0	\$ 0



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Source of Funding	PrgmID	Program Description	Type	High-Quality Learning for All	Effective Operations	Total
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0
		35163 total		\$ 0	\$ 0	\$ 0
	Gen-Cent			\$ 0	\$ 0	\$ 0
Grand Total				\$ 2,486,525	\$ 692,815	\$ 3,179,340



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	

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Report Date: 05-09-25